



MISSOURI DEPARTMENT OF  
**HEALTH &  
SENIOR SERVICES**

**Fiscal Year 2024 Budget Request  
Department Request**

**Paula F. Nickelson**  
Acting Director

**Book 1 of 2**

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# MISSOURI

## Department of Health and Senior Services

### Strategic Placemat

We will protect health and keep the people of Missouri safe

#### Public Health System Building

Modernize DHSS IT infrastructure to enhance data sharing and interoperability between systems

Create the One Health laboratory campus to optimize and share laboratory resources across agencies

Develop a framework to apply process improvement strategies to licensing and regulation procedures

#### Infant and Maternal Health

Develop enhanced newborn screening and reporting capabilities at MSPHL to enable early public health intervention efforts

Maintain PAMR board engagement and oversight to improve infant and maternal health outcomes

Establish the Title V MCH Block Grant Advisory Council to ensure efficient and effective use of grant funding

#### Health Behavior

Partner with behavioral health facilities to adopt and implement nicotine addiction treatment and tobacco-free policies as a standard of care

Increase participation in Lifestyle Change Programs for Missourians at risk for diabetes through promotional campaigns and partnerships with health organizations

#### Emerging Public Health Threats Preparedness

Develop innovative projects funded by federal COVID-19 funding opportunities

Develop a framework to ensure efficient and effective use of Opioid Settlement Funds

#### Social Determinants of Health

Develop a partnership between the MSPHL and local public health agencies to provide more direct services in underserved areas

Establish smoke-free policies and environmental change strategies at the local level to improve health outcomes for areas most in need

Fund community water fluoridation project to repair, replace, and purchase resources to improve citizen oral health in areas of greatest risk

#### Whole Person Health Access

Optimize HCBS operations to increase the timeliness and quality of assessments to enhance participant health

Develop educational resources on cancer prevention and screening guidelines for community health workers targeting disadvantaged and uninsured Missourians

Pursue federal ARPA funding to expand senior feeding programs in underserved areas

At our core, we at DHSS execute the following foundational responsibilities:

- Providing public health services and supports to all citizens
- Ensuring regulation of facilities and service providers that deliver care to Missourians
- Performing oversight of programs and protections for our elderly and vulnerable residents



## DHSS Auditor's Reports

PROGRAM OR DIVISION NAME	TYPE OF REPORT	DATE ISSUED	WEBSITE
State of Missouri / Single Audit / Year ended June 30, 2021	State Auditor's Report	July 2022	<a href="https://auditor.mo.gov/AuditReport/CitzSummary?id=929">https://auditor.mo.gov/AuditReport/CitzSummary?id=929</a>
State of Missouri / Single Audit / Year ended June 30, 2020	State Auditor's Report	May 2021	<a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2021024">https://auditor.mo.gov/AuditReport/ViewReport?report=2021024</a>
State of Missouri / Single Audit / Year ended June 30, 2019	State Auditor's Report	March 2020	<a href="https://app.auditor.mo.gov/Repository/Press/2020014816779.pdf">https://app.auditor.mo.gov/Repository/Press/2020014816779.pdf</a>
MO Dept. of Health and Senior Services / Div. of Community and Public Health Bureau of WIC and Nutrition Services (WICNS); MO WIC Information Network System (MOWINS)	State Auditor's Report	August 2021	<a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2021049">https://auditor.mo.gov/AuditReport/ViewReport?report=2021049</a>
MO Dept. of Health and Senior Services / Div. of Regulation and Licensure Section for Long Term Care Regulation	Federal Office of Inspector General Audit	March 2020	<a href="https://oig.hhs.gov/oas/reports/region7/71803230.pdf">https://oig.hhs.gov/oas/reports/region7/71803230.pdf</a>
MO Dept. of Health and Senior Services / Div. of Community and Public Health / Child & Adult Care Food Program (CACFP)	Federal USDA Food & Nutrition Services (FNS) Management Evaluation	October 2019	No website. A report hard copy is available upon request.
MO Dept. of Health and Senior Services / Div. of Community and Public Health Bureau of HIV, STD, Hepatitis (BHSH)	Federal Centers For Disease Control & Prevention Div. of Sexually Transmitted Disease Prevention Site Visit	September 2019	No website. A report hard copy is available upon request.
MO Dept. of Health and Senior Services / Div. of Community and Public Health Section for Disease Prevention (DP) Bureau of Immunization (BI)	Federal Centers For Disease Control & Prevention Technical Assistance Site Visit	October 2019	No website. A report hard copy is available upon request.
MO Dept. of Health and Senior Services /	Federal Centers For Disease Control & Prevention Site Visit	February 2020	No website. A report hard copy is available upon request.

Div. of Community and Public Health / Public Health Emergency Preparedness/Hospital Preparedness Program (PHEP/HPP)			
MO Dept. of Health and Senior Services / Div. of Community and Public Health / Public Health Emergency Preparedness/Hospital Preparedness Program (PHEP/HPP)	Federal Asst. Secretary for Preparedness and Response (ASPR) Site Visit	January 2020	No website. A report hard copy is available upon request.
MO Dept. of Health and Senior Services / Div. of Community and Public Health / Section for Environmental and Public Health (EPH)	Federal U.S. Environmental Protection Agency Region 7 Lead Licensing Program Remote Review	December 2020	No website. A report hard copy is available upon request.
MO Dept. of Health and Senior Services / Div. of Community and Public Health / Bureau of HIV/STD, Hepatitis (HIV/STD)	Federal Health Resource Service Administration (HRSA) HIV/AIDS Ryan White Program Part B Site Visit	September 2021	No website. A report hard copy is available upon request.
MO Dept. of Health and Senior Services / Div. of Community and Public Health / Commodity Supplemental Food Program (CSFP)	Federal U.S. Department of Agriculture Mountain Plains Regional Office (MPRO) Virtual Management Evaluation	May 2021	No website. A report hard copy is available upon request.
MO Dept. of Health and Senior Services / Div. of Community and Public Health / Bureau of Environmental Health Services (EHS)	Federal Food & Drug Administration Manufactured Food Regulatory Program Standards (MFRPS) Remote Assessment	March 2021	No website. A report hard copy is available upon request.
MO Dept. of Health and Senior Services / Div. of Regulation and Licensure / Section for Child Care Regulation	Federal Office of Child Care Administration for Children and Families	October 2021	Program moved from DHSS to DESE 08/28/2021. A report hard copy is available upon request or contact Dept. of Elementary and Secondary Education (DESE) for final report of 09/10/2021.
MO Dept. of Health and Senior Services / Div. of Community and Public Health / Bureau of HIV/STD, Hepatitis (HIV/STD)	Federal Health Resources and Services Administration (HRSA) HIV/AIDS	October 2021	No website. A report hard copy is available upon request.

	Bureau virtual site review		
MO Dept. of Health and Senior Services / Div. of Community and Public Health / Bureau of Community Food & Nutrition Assistance (CFNA) Summer Food Service Program (SFSP)	Federal USDA Food & Nutrition Services (FNS) Mountain Plains Regional Office (MPRO) Virtual Site Visit	November 2021	No website. A report hard copy is available upon request.
MO Dept. of Health and Senior Services / Div. of Community and Public Health Section for Disease Prevention (DP) Bureau of Opioid Response	Federal Centers For Disease Control & Prevention National Center for Injury Prevention and Control; Div. of Overdose Prevention virtual site visit	May 2022	No website. A report hard copy is available upon request.

<b>Program</b>	<b>Statutes Establishing</b>	<b>Sunset Date</b>	<b>Review Status</b>
Non-Medicaid Eligible Services	Section 208.930, RSMo	June 30, 2025	Has not been started.
Radioactive Waste Shipments	Section 260.392, RSMo	August 28, 2024	Has not been started.



## CORE DECISION ITEM

<b>Health and Senior Services</b>	<b>Budget Unit</b>	<u>58015C</u>
<b>Director's Office</b>		
<b>Core - Director's Office</b>	<b>HB Section</b>	<u>10.600</u>

### 1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	234,966	570,832	0	805,798	<b>PS</b>	0	0	0	0
<b>EE</b>	17,051	66,862	0	83,913	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>252,017</b>	<b>637,694</b>	<b>0</b>	<b>889,711</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>3.80</b>	<b>7.20</b>	<b>0.00</b>	<b>11.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>144,942</b>	<b>320,459</b>	<b>0</b>	<b>465,401</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

### 2. CORE DESCRIPTION

The Office of the Director serves as the focal point for leadership and coordination across the department. The Director articulates and reinforces the department's vision and goals to the programs within the department and provides advice and counsel on public health and senior services issues to the governor and the legislature. The Director of the Department of Health and Senior Services facilitates the department's partnership with local public health agencies, Area Agencies on Aging, and other organizations addressing public health and senior issues.

The Director's Office staff provide administrative leadership, support, coordination, and oversight for the entire department. Staff within the Director's Office coordinate press releases and respond to media requests on health information and the department's social media posts, work on organizational development issues, provide counsel on regulatory and licensure actions, pursue guardianships for eligible adults, and provide legal assistance to all departmental divisions. This also includes the Employee Disqualification List (EDL) program that manages all aspects of the statutorily mandated EDL process, including complaint investigations indicating possible abuse, neglect, misappropriation of funds or property, and falsification of service delivery documents by employees.

### 3. PROGRAM LISTING (list programs included in this core funding)

DHSS Director's Office

# CORE DECISION ITEM

Health and Senior Services		Budget Unit	58015C	
Director's Office				
Core - Director's Office		HB Section	10.600	
4. FINANCIAL HISTORY				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,181,513	617,403	738,751	889,711
Less Reverted (All Funds)	(7,531)	(5,023)	(5,938)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,173,982	612,380	732,813	889,711
Actual Expenditures (All Funds)	1,084,296	587,611	650,247	N/A
Unexpended (All Funds)	89,686	24,769	82,566	N/A
Unexpended, by Fund:				
General Revenue	4,609	349	17,123	N/A
Federal	85,076	24,421	65,443	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures
FY 2020	1,084,296
FY 2021	587,611
FY 2022	650,247

Reverted includes the Governor's standard three percent reserve (when applicable).  
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:** FY 2022 lapse represents Deputy Director position which was vacant for a portion of the year.



## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES OFFICE OF THE DIRECTOR

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	11.00	234,966	570,832	0	805,798	
				EE	0.00	17,051	66,862	0	83,913	
				<b>Total</b>	<b>11.00</b>	<b>252,017</b>	<b>637,694</b>	<b>0</b>	<b>889,711</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	741	8445		PS	0.00	0	0	0		0 Internal reallocations based on planned expenditures.
Core Reallocation	741	8443		PS	(0.00)	0	0	0		(0) Internal reallocations based on planned expenditures.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	11.00	234,966	570,832	0	805,798	
				EE	0.00	17,051	66,862	0	83,913	
				<b>Total</b>	<b>11.00</b>	<b>252,017</b>	<b>637,694</b>	<b>0</b>	<b>889,711</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	11.00	234,966	570,832	0	805,798	
				EE	0.00	17,051	66,862	0	83,913	
				<b>Total</b>	<b>11.00</b>	<b>252,017</b>	<b>637,694</b>	<b>0</b>	<b>889,711</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OFFICE OF THE DIRECTOR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	158,679	2.00	234,966	3.80	234,966	3.80	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	413,826	5.50	570,832	7.20	570,832	7.20	0	0.00
TOTAL - PS	572,505	7.50	805,798	11.00	805,798	11.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	16,204	0.00	17,051	0.00	17,051	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	61,537	0.00	66,862	0.00	66,862	0.00	0	0.00
TOTAL - EE	77,741	0.00	83,913	0.00	83,913	0.00	0	0.00
<b>TOTAL</b>	<b>650,246</b>	<b>7.50</b>	<b>889,711</b>	<b>11.00</b>	<b>889,711</b>	<b>11.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$650,246</b>	<b>7.50</b>	<b>\$889,711</b>	<b>11.00</b>	<b>\$889,711</b>	<b>11.00</b>	<b>\$0</b>	<b>0.00</b>

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# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OFFICE OF THE DIRECTOR</b>								
<b>CORE</b>								
STATE DEPARTMENT DIRECTOR	120,417	0.79	158,964	1.00	158,963	1.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	53,447	0.43	122,380	1.00	131,875	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	83,217	1.02	80,874	1.00	84,000	1.00	0	0.00
PROJECT SPECIALIST	12,415	0.24	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	8,659	0.13	62,555	1.00	75,327	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	91,838	1.10	95,588	1.00	96,143	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	136,809	2.51	148,545	3.09	153,940	3.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	37,066	1.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	39,285	1.07	99,826	1.91	105,550	3.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	203	0.00	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPEC	208	0.00	0	0.00	0	0.00	0	0.00
DEPUTY CHIEF OF STAFF	26,007	0.21	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>572,505</b>	<b>7.50</b>	<b>805,798</b>	<b>11.00</b>	<b>805,798</b>	<b>11.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	9,550	0.00	7,581	0.00	9,289	0.00	0	0.00
TRAVEL, OUT-OF-STATE	166	0.00	3,472	0.00	1,001	0.00	0	0.00
SUPPLIES	41,167	0.00	39,513	0.00	42,026	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	12,034	0.00	14,450	0.00	13,650	0.00	0	0.00
COMMUNICATION SERV & SUPP	4,673	0.00	6,302	0.00	4,402	0.00	0	0.00
PROFESSIONAL SERVICES	2,337	0.00	6,405	0.00	7,055	0.00	0	0.00
M&R SERVICES	1,613	0.00	1,751	0.00	1,751	0.00	0	0.00
OFFICE EQUIPMENT	1,047	0.00	1,172	0.00	1,322	0.00	0	0.00
OTHER EQUIPMENT	3,563	0.00	100	0.00	250	0.00	0	0.00
BUILDING LEASE PAYMENTS	600	0.00	917	0.00	917	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	375	0.00	375	0.00	0	0.00
MISCELLANEOUS EXPENSES	991	0.00	1,875	0.00	1,875	0.00	0	0.00
<b>TOTAL - EE</b>	<b>77,741</b>	<b>0.00</b>	<b>83,913</b>	<b>0.00</b>	<b>83,913</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$650,246</b>	<b>7.50</b>	<b>\$889,711</b>	<b>11.00</b>	<b>\$889,711</b>	<b>11.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$174,883</b>	<b>2.00</b>	<b>\$252,017</b>	<b>3.80</b>	<b>\$252,017</b>	<b>3.80</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$475,363</b>	<b>5.50</b>	<b>\$637,694</b>	<b>7.20</b>	<b>\$637,694</b>	<b>7.20</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

<b>Health and Senior Services</b>								<b>HB Section(s):</b> <u>10.600</u>	
<b>DHSS Director's Office</b>									
<b>Program is found in the following core budget(s):</b>									
	<b>Director's Office</b>								<b>TOTAL</b>
<b>GR</b>	244,456								244,456
<b>FEDERAL</b>	637,694								637,694
<b>OTHER</b>	0								0
<b>TOTAL</b>	882,150								882,150

**1a. What strategic priority does this program address?**  
 Foster a sustainable, high-performing department.

**1b. What does this program do?**  
 The Office of the Director, which includes the Board of Health and Senior Services, serves as the focal point for leadership and coordination across the department. The director articulates and reinforces the department's vision and goals to the programs within the department and provides advice and counsel on public health and senior services issues to the governor and the legislature.  
 The Director's Office also performs duties such as:

- assuring compliance with personnel law;
- coordinating press releases and responding to media requests on health information and the department's social media posts;
- working on strategic planning, accreditation, and organizational development issues;
- providing counsel on regulatory and licensure actions, pursuing guardianships for eligible adults, and providing legal assistance to all departmental divisions; and
- overseeing the Employee Disqualification List (EDL) program that manages all aspects of the statutorily mandated EDL process including complaint investigations indicating possible abuse, neglect, misappropriation of funds or property, or falsification of service delivery documents by employees.

**2a. Provide an activity measure(s) for the program.**

<b>Services Provided by the Director's Office in Support of Programmatic Functions</b>			
Constituent Requests (email)	6,491	Media Requests	1,069
News Releases	75	Sunshine Requests	782
Twitter Posts	1,429	Guardianships Assigned	84
Facebook Posts	1,201	EDL Checks	477,270

## PROGRAM DESCRIPTION

Health and Senior Services

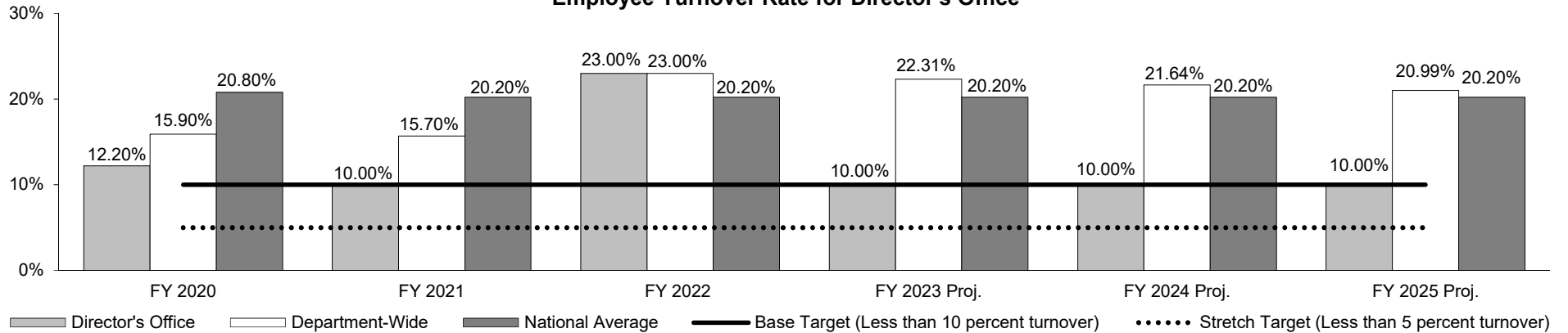
HB Section(s): 10.600

DHSS Director's Office

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.

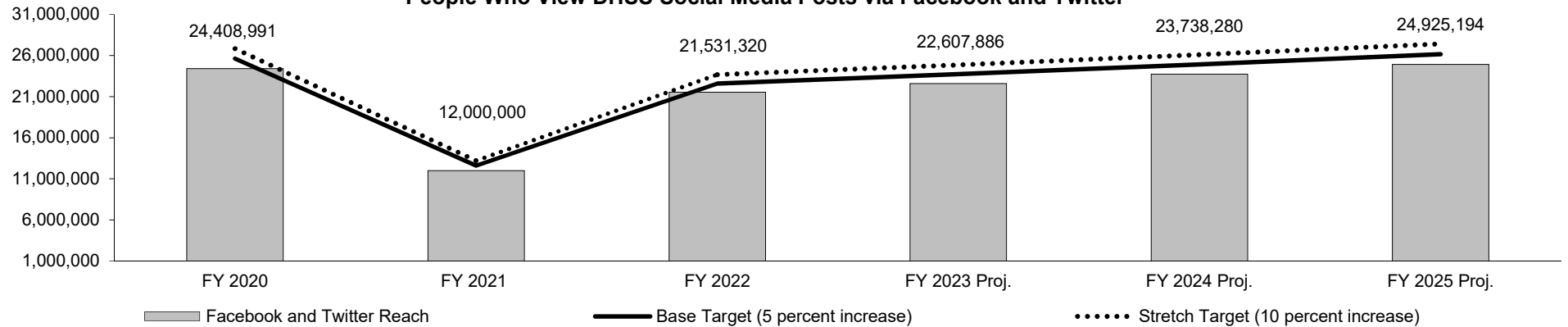
**Employee Turnover Rate for Director's Office**



Source: US Department of Labor, Bureau of Labor Statistics. <https://www.bls.gov/news.release/jolts.t16.htm>

2c. Provide a measure(s) of the program's impact.

**People Who View DHSS Social Media Posts via Facebook and Twitter**



## PROGRAM DESCRIPTION

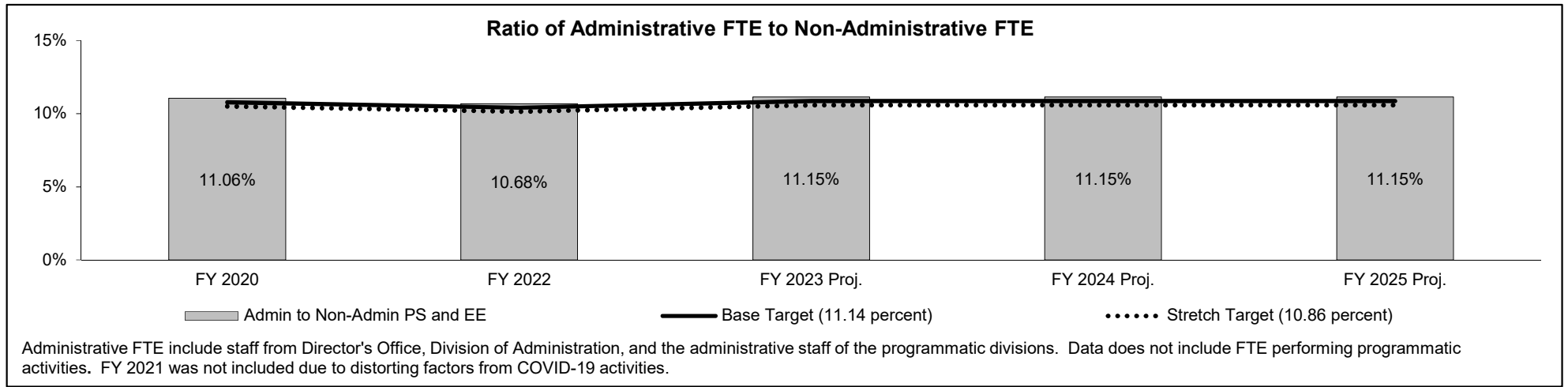
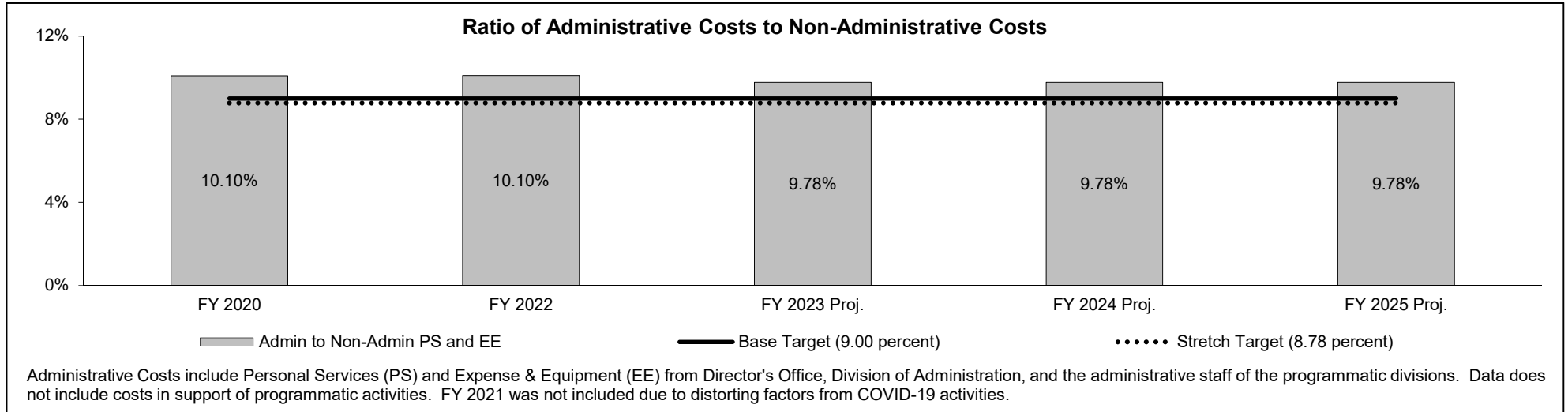
Health and Senior Services

HB Section(s): 10.600

DHSS Director's Office

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.



## PROGRAM DESCRIPTION

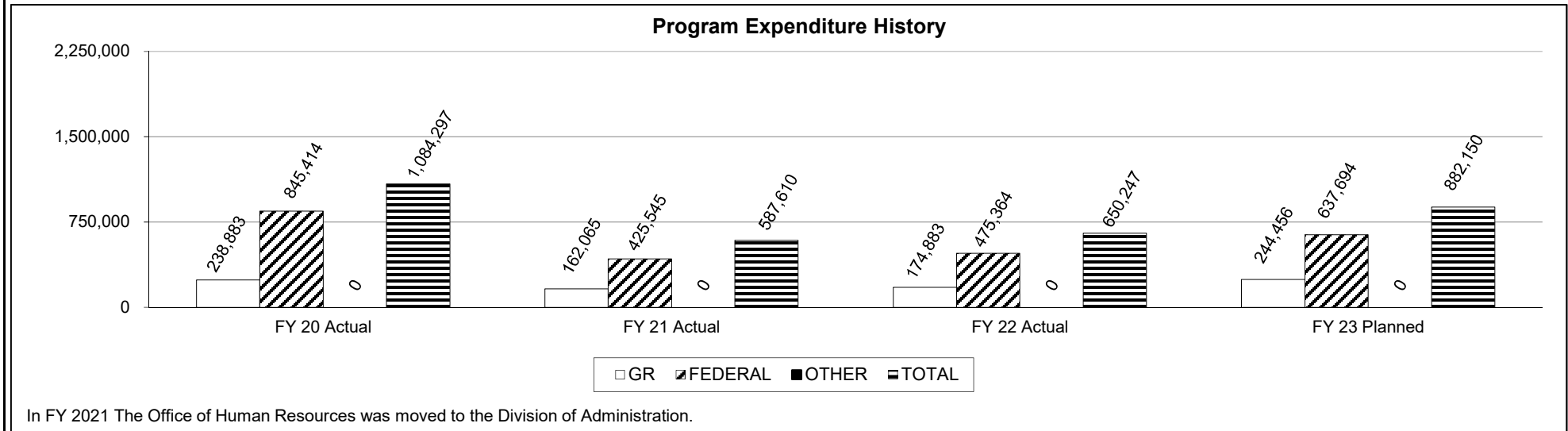
Health and Senior Services

HB Section(s): 10.600

DHSS Director's Office

Program is found in the following core budget(s):

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

Not applicable.

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 191.400, RSMo (State Board of Health and Senior Services); Chapter 192, RSMo (department); and Sections 197.500, 198.070, 198.090, 208.912, and 208.915, RSMo (Employee Disqualification List).

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

The EDL program fulfills the requirements of 42.CFR 483.13, 42 CFR 483.156, and 42 CFR 488.335 requiring a state procedure for reporting findings to licensing boards and adding indicators to the Nurse Aid Registry for certified nurses aids who have abused or neglected residents or misappropriated funds or property.





## CORE DECISION ITEM

Health and Senior Services					Budget Unit	58025C			
Administration					HB Section	10.605			
Core - Administration									
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	323,469	3,445,382	156,648	3,925,499	PS	0	0	0	0
EE	59,460	1,401,473	769,466	2,230,399	EE	0	0	0	0
PSD	0	35,510	5	35,515	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	382,929	4,882,365	926,119	6,191,413	Total	0	0	0	0
FTE	10.77	61.82	1.76	74.35	FTE	0.00	0.00	0.00	0.00
Est. Fringe	285,863	2,220,402	84,577	2,590,841	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), Missouri Public Health Services (0298), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Department of Health and Senior Services Document Services (0646), Department of Health-Donated (0658), Putative Father Registry (0780), Organ Donor Program (0824), and Childhood Lead Testing (0899).									
2. CORE DESCRIPTION									
The Division of Administration provides administrative and financial support services for the Department of Health and Senior Services. The division assists the efforts of the programmatic divisions to provide services to Missourians in a cost-effective manner that assures fiscal accountability for taxpayer dollars. The Division of Administration processes all grant applications, initiates federal draws related to grants, and prepares required federal and state financial reports. In addition, the division reviews and processes all contracts and procurements to ensure that services and commodities are economically obtained; processes all payments to vendors; assesses program performance and compliance with state and federal requirements; maintains an inventory of physical assets to ensure the fiscal integrity of state property; operates warehouse, delivery, and mailroom services for the department; and works with the Office of Administration to manage building leases and related issues that arise with a workforce that operates from state office buildings and leased facilities spread across the state. Within the division is the Office of Human Resources, which ensures compliance with state personnel law, personnel functions/employee relations, professional development, and recruitment. Department-wide operating expenditures such as telecommunications, postage, vehicle fleet operations, copy machine repair, paper, envelopes, building security, and freight services are paid from the division's budget. The division also prepares the departmental budget submission and responds to budget-related inquiries and fiscal note requests from the Office of Administration and the legislature.									

## CORE DECISION ITEM

Health and Senior Services		Budget Unit	58025C	
Administration				
Core - Administration		HB Section	10.605	
3. PROGRAM LISTING (list programs included in this core funding)				
Administration				
4. FINANCIAL HISTORY				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	5,598,799	6,046,539	8,379,674	6,193,913
Less Reverted (All Funds)	(12,350)	(12,670)	(12,132)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,586,449	6,033,869	8,367,542	6,193,913
Actual Expenditures (All Funds)	4,487,784	4,389,952	5,771,899	N/A
Unexpended (All Funds)	1,098,665	1,643,917	2,595,643	N/A
Unexpended, by Fund:				
General Revenue	79,248	3,652	256,972	N/A
Federal	759,272	1,335,729	1,490,116	N/A
Other	260,145	304,537	848,555	N/A

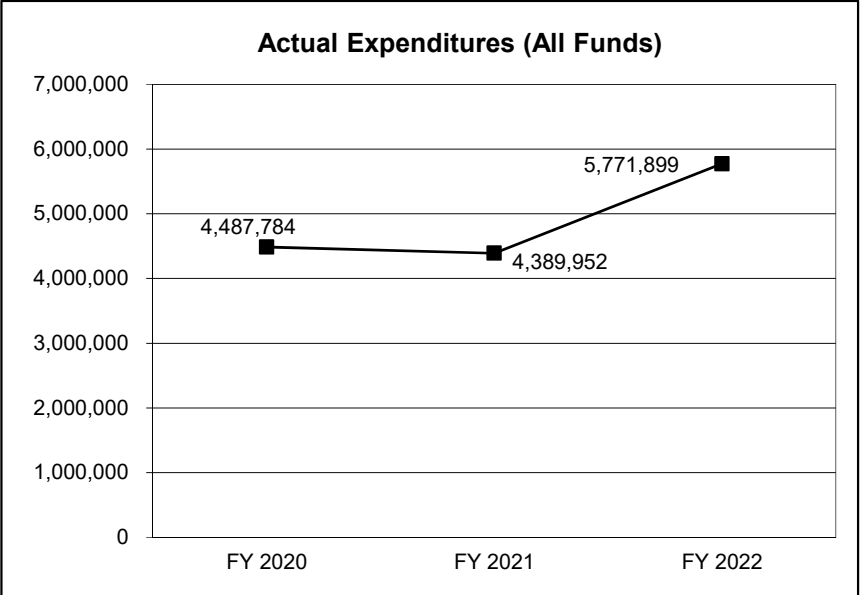
Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2020	4,487,784
FY 2021	4,389,952
FY 2022	5,771,899

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:** In FY 2022, the supplemental payplan increases for DHSS were coded in entirely to the Division of Administration. The lapse reflects two of the nine pay periods that were appropriated, but not utilized, due to the timing of the pay increases.



## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES DIVISION OF ADMINISTRATION

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	74.35	323,469	3,445,382	156,648	3,925,499	
				EE	0.00	59,660	1,403,673	769,566	2,232,899	
				PD	0.00	0	35,510	5	35,515	
				<b>Total</b>	<b>74.35</b>	<b>383,129</b>	<b>4,884,565</b>	<b>926,219</b>	<b>6,193,913</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	880	7696		EE	0.00	0	(2,200)	0	(2,200)	One-time appropriated amount in FY 2023.
1x Expenditures	880	7694		EE	0.00	(200)	0	0	(200)	One-time appropriated amount in FY 2023.
1x Expenditures	880	1800		EE	0.00	0	0	(100)	(100)	One-time appropriated amount in FY 2023.
Core Reallocation	816	7695		PS	(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	816	7693		PS	(0.00)	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	816	1799		PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
<b>NET DEPARTMENT CHANGES</b>					<b>(0.00)</b>	<b>(200)</b>	<b>(2,200)</b>	<b>(100)</b>	<b>(2,500)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	74.35	323,469	3,445,382	156,648	3,925,499	
				EE	0.00	59,460	1,401,473	769,466	2,230,399	
				PD	0.00	0	35,510	5	35,515	
				<b>Total</b>	<b>74.35</b>	<b>382,929</b>	<b>4,882,365</b>	<b>926,119</b>	<b>6,191,413</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
DIVISION OF ADMINISTRATION**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	74.35	323,469	3,445,382	156,648	3,925,499	
	EE	0.00	59,460	1,401,473	769,466	2,230,399	
	PD	0.00	0	35,510	5	35,515	
	<b>Total</b>	<b>74.35</b>	<b>382,929</b>	<b>4,882,365</b>	<b>926,119</b>	<b>6,191,413</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DIVISION OF ADMINISTRATION</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	286,787	5.76	323,469	10.77	323,469	10.77	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	2,831,593	57.45	3,445,382	61.82	3,445,382	61.82	0	0.00
MO PUBLIC HEALTH SERVICES	142,528	2.87	156,648	1.76	156,648	1.76	0	0.00
TOTAL - PS	3,260,908	66.08	3,925,499	74.35	3,925,499	74.35	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	53,209	0.00	59,660	0.00	59,460	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	710,609	0.00	1,403,673	0.00	1,401,473	0.00	0	0.00
NURSING FAC QUALITY OF CARE	0	0.00	330,000	0.00	330,000	0.00	0	0.00
HEALTH ACCESS INCENTIVE	156	0.00	50,000	0.00	50,000	0.00	0	0.00
MAMMOGRAPHY	281	0.00	25,000	0.00	25,000	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	199,995	0.00	199,895	0.00	0	0.00
PROF & PRACT NURSING LOANS	0	0.00	30,000	0.00	30,000	0.00	0	0.00
DEPT HEALTH & SR SV DOCUMENT	7,523	0.00	44,571	0.00	44,571	0.00	0	0.00
DEPT OF HEALTH-DONATED	0	0.00	30,000	0.00	30,000	0.00	0	0.00
PUTATIVE FATHER REGISTRY	0	0.00	25,000	0.00	25,000	0.00	0	0.00
ORGAN DONOR PROGRAM	0	0.00	30,000	0.00	30,000	0.00	0	0.00
CHILDHOOD LEAD TESTING	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	771,778	0.00	2,232,899	0.00	2,230,399	0.00	0	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	35,510	0.00	35,510	0.00	35,510	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	5	0.00	5	0.00	0	0.00
TOTAL - PD	35,510	0.00	35,515	0.00	35,515	0.00	0	0.00
<b>TOTAL</b>	<b>4,068,196</b>	<b>66.08</b>	<b>6,193,913</b>	<b>74.35</b>	<b>6,191,413</b>	<b>74.35</b>	<b>0</b>	<b>0.00</b>
<b>Lead Out of Schools - 1580015</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	41,251	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	41,251	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>41,251</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DHSS PS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	533,126	11.11	0	0.00	0	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	997,535	19.03	0	0.00	0	0.00	0	0.00
CHILD CARE AND DEVELOPMENT FED	5,201	0.09	0	0.00	0	0.00	0	0.00
NURSING FAC QUALITY OF CARE	18,576	0.34	0	0.00	0	0.00	0	0.00
HEALTH INITIATIVES	3,393	0.05	0	0.00	0	0.00	0	0.00
HEALTH ACCESS INCENTIVE	1,453	0.03	0	0.00	0	0.00	0	0.00
MAMMOGRAPHY	1,248	0.03	0	0.00	0	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	48,442	0.88	0	0.00	0	0.00	0	0.00
PROF & PRACT NURSING LOANS	1,479	0.03	0	0.00	0	0.00	0	0.00
VET HEALTH AND CARE FUND	82,919	1.49	0	0.00	0	0.00	0	0.00
DEPT HEALTH & SR SV DOCUMENT	5	0.00	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL RADIATION MONITR	665	0.01	0	0.00	0	0.00	0	0.00
HAZARDOUS WASTE FUND	4,801	0.09	0	0.00	0	0.00	0	0.00
PUTATIVE FATHER REGISTRY	2,310	0.06	0	0.00	0	0.00	0	0.00
ORGAN DONOR PROGRAM	2,601	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,703,754	33.28	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>1,703,754</b>	<b>33.28</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,703,754</b>	<b>33.28</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DIVISION OF ADMINISTRATION</b>								
<b>CORE</b>								
DIVISION DIRECTOR	100,442	0.97	108,337	1.00	120,100	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	91,669	0.97	98,797	1.00	108,336	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	135,049	1.96	141,819	2.00	165,000	2.00	0	0.00
PROJECT SPECIALIST	21,321	0.64	18,530	0.49	18,530	0.49	0	0.00
LEGAL COUNSEL	31,836	0.44	24,618	0.34	62,477	0.85	0	0.00
CHIEF COUNSEL	5,434	0.04	7,360	0.06	14,627	0.12	0	0.00
SENIOR COUNSEL	4,953	0.06	4,898	0.06	10,358	0.12	0	0.00
SPECIAL ASST PROFESSIONAL	214,384	2.86	240,824	3.00	238,959	3.13	0	0.00
SPECIAL ASST OFFICE & CLERICAL	1,035	0.02	0	0.00	925	0.02	0	0.00
ADMIN SUPPORT ASSISTANT	55,470	1.92	139,373	4.24	131,484	3.92	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	141,428	4.44	263,564	5.16	285,238	4.70	0	0.00
ADMIN SUPPORT PROFESSIONAL	122,290	3.03	170,237	4.00	170,237	4.00	0	0.00
ADMINISTRATIVE MANAGER	138,034	1.95	145,869	2.00	145,869	2.00	0	0.00
PROGRAM SPECIALIST	31,181	0.77	0	0.00	0	0.00	0	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	65,410	0.00	7,849	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	38,457	1.34	62,426	2.00	62,426	2.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	53,694	1.69	67,779	2.00	67,779	2.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	38,275	0.93	43,016	1.00	43,016	1.00	0	0.00
CHIEF PHYSICIAN	0	0.00	0	0.00	760	0.01	0	0.00
STAFF DEVELOPMENT TRAINING MGR	55,370	0.97	59,673	1.00	59,673	1.00	0	0.00
AGENCY BUDGET ANALYST	23,908	0.61	46,553	1.00	46,553	1.00	0	0.00
AGENCY BUDGET SENIOR ANALYST	86,722	1.35	67,179	1.00	132,358	2.00	0	0.00
ACCOUNTS ASSISTANT	126,905	4.35	154,069	5.00	149,069	5.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	179,437	4.86	191,911	5.00	181,911	5.00	0	0.00
ACCOUNTS SUPERVISOR	44,897	0.96	100,827	2.00	0	0.00	0	0.00
ACCOUNTANT	225,293	4.70	251,973	5.00	260,233	5.85	0	0.00
INTERMEDIATE ACCOUNTANT	123,045	2.13	121,768	2.00	121,768	2.00	0	0.00
SENIOR ACCOUNTANT	116,243	1.98	119,490	2.00	114,490	2.00	0	0.00
ACCOUNTANT SUPERVISOR	204,981	2.81	229,982	3.00	224,982	3.00	0	0.00
ACCOUNTANT MANAGER	66,685	0.77	92,407	1.00	96,093	1.14	0	0.00
ASSOCIATE AUDITOR	33,144	0.71	49,687	1.00	0	0.00	0	0.00
AUDITOR	15,200	0.26	0	0.00	47,975	1.00	0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DIVISION OF ADMINISTRATION</b>								
<b>CORE</b>								
GRANTS MANAGER	55,438	0.80	74,522	1.00	74,746	1.00	0	0.00
PROCUREMENT ANALYST	76,031	1.74	92,342	2.00	92,342	2.00	0	0.00
PROCUREMENT SPECIALIST	100,794	1.95	108,282	2.00	108,282	2.00	0	0.00
PROCUREMENT SUPERVISOR	0	0.00	671	0.00	59	0.00	0	0.00
PROCUREMENT MANAGER	79,584	0.97	85,670	1.00	85,746	1.00	0	0.00
HUMAN RESOURCES ASSISTANT	100,937	2.93	107,715	3.00	107,715	3.00	0	0.00
HUMAN RESOURCES GENERALIST	81,893	1.96	88,634	2.00	88,634	2.00	0	0.00
HUMAN RESOURCES SPECIALIST	97,148	1.96	101,487	2.00	101,487	2.00	0	0.00
HUMAN RESOURCES MANAGER	64,905	0.97	69,979	1.00	69,979	1.00	0	0.00
SOCIAL SERVICES SPECIALIST	920	0.02	0	0.00	0	0.00	0	0.00
DRIVER	23,405	0.85	29,693	1.00	29,693	1.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	35,437	0.98	36,724	1.00	77,741	2.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	17,634	0.46	41,404	1.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>3,260,908</b>	<b>66.08</b>	<b>3,925,499</b>	<b>74.35</b>	<b>3,925,499</b>	<b>74.35</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	58,837	0.00	198,840	0.00	198,840	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,351	0.00	1,800	0.00	1,800	0.00	0	0.00
FUEL & UTILITIES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
SUPPLIES	135,268	0.00	446,443	0.00	520,568	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	46,506	0.00	79,146	0.00	79,146	0.00	0	0.00
COMMUNICATION SERV & SUPP	157,930	0.00	633,542	0.00	634,767	0.00	0	0.00
PROFESSIONAL SERVICES	289,723	0.00	305,292	0.00	378,642	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	167	0.00	4,390	0.00	4,383	0.00	0	0.00
M&R SERVICES	61,268	0.00	132,539	0.00	212,690	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	9,500	0.00	8,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	235,472	0.00	5,401	0.00	0	0.00
OFFICE EQUIPMENT	2,100	0.00	17,450	0.00	17,450	0.00	0	0.00
OTHER EQUIPMENT	1,029	0.00	12,405	0.00	12,405	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	112,201	0.00	112,201	0.00	0	0.00
BUILDING LEASE PAYMENTS	10,874	0.00	8,920	0.00	8,920	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	423	0.00	4,873	0.00	4,925	0.00	0	0.00
MISCELLANEOUS EXPENSES	5,302	0.00	25,086	0.00	25,261	0.00	0	0.00
<b>TOTAL - EE</b>	<b>771,778</b>	<b>0.00</b>	<b>2,232,899</b>	<b>0.00</b>	<b>2,230,399</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIVISION OF ADMINISTRATION								
CORE								
DEBT SERVICE	35,510	0.00	35,515	0.00	35,515	0.00	0	0.00
TOTAL - PD	35,510	0.00	35,515	0.00	35,515	0.00	0	0.00
GRAND TOTAL	\$4,068,196	66.08	\$6,193,913	74.35	\$6,191,413	74.35	\$0	0.00
GENERAL REVENUE	\$339,996	5.76	\$383,129	10.77	\$382,929	10.77		0.00
FEDERAL FUNDS	\$3,577,712	57.45	\$4,884,565	61.82	\$4,882,365	61.82		0.00
OTHER FUNDS	\$150,488	2.87	\$926,219	1.76	\$926,119	1.76		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DHSS PS</b>								
<b>CORE</b>								
STATE DEPARTMENT DIRECTOR	3,312	0.02	0	0.00	0	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	4,011	0.03	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	1,244	0.02	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	12,126	0.10	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	11,166	0.10	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	10,693	0.15	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	23,114	0.47	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	11,335	0.14	0	0.00	0	0.00	0	0.00
CHIEF COUNSEL	2,314	0.02	0	0.00	0	0.00	0	0.00
SENIOR COUNSEL	1,192	0.01	0	0.00	0	0.00	0	0.00
TYPIST	2,822	0.08	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	30,813	0.40	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	2,472	0.05	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	4,741	0.08	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	2,243	0.04	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	823	0.01	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM CONSULTANT	594	0.01	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	747	0.02	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	65,092	1.97	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	37,337	1.04	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	18,883	0.47	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	5,276	0.06	0	0.00	0	0.00	0	0.00
CUSTOMER SERVICE REP	2,077	0.05	0	0.00	0	0.00	0	0.00
BUSINESS PROJECT MANAGER	2,406	0.05	0	0.00	0	0.00	0	0.00
SR BUSINESS PROJECT MANAGER	4,753	0.06	0	0.00	0	0.00	0	0.00
PROGRAM ASSISTANT	22,126	0.52	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	7,571	0.14	0	0.00	0	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	25,495	0.43	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR	1,829	0.03	0	0.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	6,865	0.16	0	0.00	0	0.00	0	0.00
RESEARCH/DATA ANALYST	15,457	0.31	0	0.00	0	0.00	0	0.00
SENIOR RESEARCH/DATA ANALYST	10,929	0.18	0	0.00	0	0.00	0	0.00

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# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DHSS PS</b>								
<b>CORE</b>								
RESEARCH DATA ANALYSIS SPV/MGR	2,263	0.03	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	712	0.02	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	1,695	0.04	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	1,079	0.02	0	0.00	0	0.00	0	0.00
SENIOR MULTIMEDIA SPECIALIST	1,081	0.02	0	0.00	0	0.00	0	0.00
PUBLIC RELATIONS COORDINATOR	1,330	0.02	0	0.00	0	0.00	0	0.00
NUTRITIONIST	1,228	0.03	0	0.00	0	0.00	0	0.00
NUTRITION SPECIALIST	18,244	0.36	0	0.00	0	0.00	0	0.00
SENIOR NUTRITIONIST	10,932	0.19	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	153,984	2.64	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	52,173	0.81	0	0.00	0	0.00	0	0.00
NURSE MANAGER	13,888	0.19	0	0.00	0	0.00	0	0.00
CHIEF PHYSICIAN	3,433	0.02	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	1,184	0.02	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	1,216	0.02	0	0.00	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	3,085	0.08	0	0.00	0	0.00	0	0.00
SR STAFF DEV TRAINING SPEC	3,420	0.06	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	1,496	0.02	0	0.00	0	0.00	0	0.00
ARCHITECT	2,921	0.04	0	0.00	0	0.00	0	0.00
ASSOCIATE ENGINEER	3,047	0.04	0	0.00	0	0.00	0	0.00
PROFESSIONAL ENGINEER	1,872	0.03	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL PROGRAM ANALYST	9,608	0.19	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL PROGRAM SPEC	2,642	0.04	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL PROGRAM SPV	11,930	0.18	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL PROGRAM MANAGER	973	0.01	0	0.00	0	0.00	0	0.00
AGENCY BUDGET ANALYST	960	0.02	0	0.00	0	0.00	0	0.00
AGENCY BUDGET SENIOR ANALYST	1,687	0.02	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	12,135	0.38	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	8,976	0.23	0	0.00	0	0.00	0	0.00
ACCOUNTS SUPERVISOR	889	0.02	0	0.00	0	0.00	0	0.00
ACCOUNTANT	22,333	0.44	0	0.00	0	0.00	0	0.00
INTERMEDIATE ACCOUNTANT	9,729	0.18	0	0.00	0	0.00	0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DHSS PS</b>								
<b>CORE</b>								
SENIOR ACCOUNTANT	7,531	0.11	0	0.00	0	0.00	0	0.00
ACCOUNTANT SUPERVISOR	16,679	0.21	0	0.00	0	0.00	0	0.00
ACCOUNTANT MANAGER	9,861	0.11	0	0.00	0	0.00	0	0.00
AUDITOR	1,430	0.02	0	0.00	0	0.00	0	0.00
LEAD AUDITOR	2,411	0.05	0	0.00	0	0.00	0	0.00
PROCUREMENT ANALYST	2,297	0.04	0	0.00	0	0.00	0	0.00
PROCUREMENT SPECIALIST	2,729	0.04	0	0.00	0	0.00	0	0.00
PROCUREMENT MANAGER	2,169	0.02	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	2,783	0.08	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	2,212	0.04	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	2,692	0.04	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MANAGER	1,753	0.02	0	0.00	0	0.00	0	0.00
ASSOCIATE SOCIAL SERVICES SPEC	7,531	0.21	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SPECIALIST	178,081	4.49	0	0.00	0	0.00	0	0.00
SR SOCIAL SERVICES SPECIALIST	3,164	0.06	0	0.00	0	0.00	0	0.00
SOCIAL SVCS UNIT SUPERVISOR	38,316	0.76	0	0.00	0	0.00	0	0.00
SOCIAL SVCS AREA SUPERVISOR	10,134	0.16	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES ADMINISTRATOR	6,114	0.08	0	0.00	0	0.00	0	0.00
ASSOCIATE EPIDEMIOLOGIST	20,233	0.42	0	0.00	0	0.00	0	0.00
EPIDEMIOLOGIST	27,445	0.47	0	0.00	0	0.00	0	0.00
SENIOR EPIDEMIOLOGIST	5,661	0.07	0	0.00	0	0.00	0	0.00
EPIDEMIOLOGY MANAGER	1,884	0.02	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH ENV OFFICER	2,248	0.05	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH ENV SPECIALIST	14,396	0.26	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH ENV SUPERVISOR	12,236	0.20	0	0.00	0	0.00	0	0.00
LABORATORY SUPPORT ASSISTANT	8,129	0.25	0	0.00	0	0.00	0	0.00
LABORATORY SUPPORT TECHNICIAN	894	0.02	0	0.00	0	0.00	0	0.00
SENIOR LABORATORY SUPPORT TECH	1,861	0.05	0	0.00	0	0.00	0	0.00
LABORATORY SUPPORT SUPERVISOR	1,989	0.04	0	0.00	0	0.00	0	0.00
LABORATORY SCIENTIST	23,740	0.54	0	0.00	0	0.00	0	0.00
SENIOR LABORATORY SCIENTIST	18,207	0.35	0	0.00	0	0.00	0	0.00
LABORATORY SUPERVISOR	17,522	0.28	0	0.00	0	0.00	0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DHSS PS</b>								
<b>CORE</b>								
LABORATORY MANAGER	13,493	0.18	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	82,454	1.97	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPEC	78,295	1.63	0	0.00	0	0.00	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	30,701	0.53	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPV	54,130	0.85	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	50,795	0.65	0	0.00	0	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	602	0.02	0	0.00	0	0.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	24,310	0.54	0	0.00	0	0.00	0	0.00
NON-COMMSSN INVESTIGATOR SPV	4,347	0.08	0	0.00	0	0.00	0	0.00
INVESTIGATIONS MANAGER	1,116	0.02	0	0.00	0	0.00	0	0.00
SR EMERGENCY MANAGEMENT OFCR	819	0.02	0	0.00	0	0.00	0	0.00
COMPLIANCE INSPECTOR	22,831	0.39	0	0.00	0	0.00	0	0.00
COMPLIANCE INSPECTION SPV	5,840	0.09	0	0.00	0	0.00	0	0.00
SR HEALTH AND SAFETY ANALYST	1,187	0.02	0	0.00	0	0.00	0	0.00
REGULATORY AUDITOR	39,539	0.93	0	0.00	0	0.00	0	0.00
SENIOR REGULATORY AUDITOR	67,849	1.33	0	0.00	0	0.00	0	0.00
REGULATORY AUDITOR SUPERVISOR	16,631	0.28	0	0.00	0	0.00	0	0.00
REGULATORY COMPLIANCE MANAGER	38,680	0.52	0	0.00	0	0.00	0	0.00
DRIVER	806	0.02	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	994	0.02	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>1,703,754</b>	<b>33.28</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,703,754</b>	<b>33.28</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$533,126</b>	<b>11.11</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,002,736</b>	<b>19.12</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$167,892</b>	<b>3.05</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

<b>Health and Senior Services</b>				<b>HB Section(s):</b> <u>10.605, 10.610, 10.615, 10.620, and 10.625</u>		
<b>Administration</b>						
<b>Program is found in the following core budget(s):</b>						
	<b>Admin</b>	<b>Federal Grants and Donated Funds</b>	<b>Debt Offset Escrow</b>	<b>Refunds</b>	<b>HIF Transfer</b>	<b>TOTAL</b>
<b>GR</b>	371,635	0	0	50,000	0	421,635
<b>FEDERAL</b>	4,884,565	0	0	100,000	0	4,984,565
<b>OTHER</b>	924,719	0	50,000	151,200	736,835	1,862,754
<b>TOTAL</b>	6,180,919	0	50,000	301,200	736,835	7,268,954
<b>1a. What strategic priority does this program address?</b>						
Public Health System Building.						
<b>1b. What does this program do?</b>						
<p>The Division of Administration provides administrative and financial support services for the Department of Health and Senior Services (DHSS). The division includes Budget Services &amp; Analysis, Financial Services, General Services, Human Resources, Procurement Services, and Performance Management. The division assists the programmatic divisions to provide services to Missourians in a cost-effective manner which ensures fiscal accountability for taxpayer dollars.</p> <ul style="list-style-type: none"> <li>• Budget Services &amp; Analysis prepares the departmental budget submissions and responds to all budget-related inquiries and fiscal note requests from OA and the legislature.</li> <li>• Financial Services (accounts payable, grant accounting, and funds accounting) processes all grant applications, initiates federal draws related to grants, and prepares federal and state financial reports.</li> <li>• General Services provides warehouse, delivery, and mailroom services, including department fleet vehicle management.</li> <li>• Human Resources provides personnel functions/employee relations, professional development, and recruitment.</li> <li>• Procurement Services reviews and processes all contracts and procurements.</li> <li>• Performance Management oversees continuous improvement projects within DHSS. Projects include developing placemat initiatives, maintaining the department dashboard, and working cross-divisionally on continuous improvement projects with the department's Lean Six Sigma team.</li> </ul>						
<b>2a. Provide an activity measure(s) for the program.</b>						
<b>Services Provided by the Division of Administration in Support of Programmatic Functions</b>						
Payment Documents	40,944	Fiscal Note Responses	883			
Purchase Orders and Modifications	9,823	Health Literature Mailed	1,803,741			
Grant and Contract Reports	745	Meds\Condoms Provided	100,336			
Contracts and Amendments	2,360	Printing Requisitions	643			
Audit Reports Reviewed	411	General Services Work Orders	1,512			
HR Staff Development Trainings	35	Dental Supplies Shipped	482,549			
Supervisory Staff Trainings	800	General Staff Training	350			
Placemat Initiatives On Track	12	Lean Six Sigma Projects	4			

## PROGRAM DESCRIPTION

**Health and Senior Services**

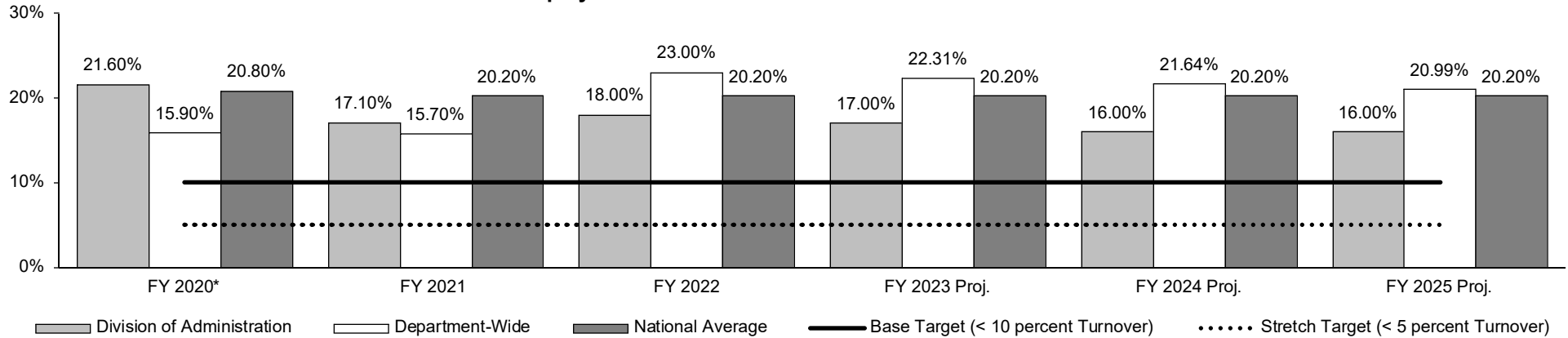
**HB Section(s):** 10.605, 10.610, 10.615, 10.620, and 10.625

**Administration**

**Program is found in the following core budget(s):**

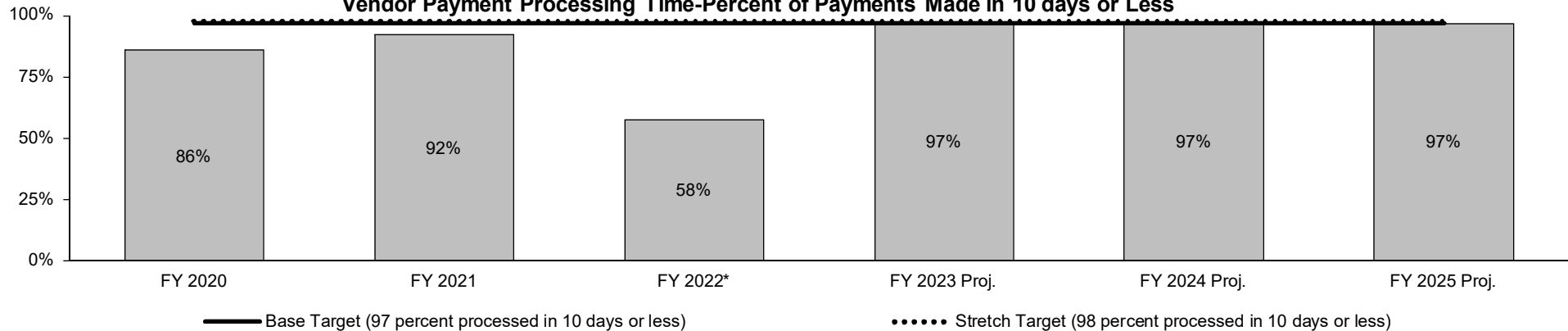
**2b. Provide a measure(s) of the program's quality.**

**Employee Turnover Rate for Division of Administration**



\*In FY 2020 The Division of Administration Financial Services had four retirements which resulted in an increased vacancy rate.  
 National Average Source: US Department of Labor, Bureau of Labor Statistics. <https://www.bls.gov/news.release/jolts.t16.htm>

**Vendor Payment Processing Time-Percent of Payments Made in 10 days or Less**



\*In FY 2022 Accounts Payable had a turnover rate of over 57 percent and experienced a staffing shortage over a three month span. Payment time went from 10 days or less to approximately 14 to 21 days.

## PROGRAM DESCRIPTION

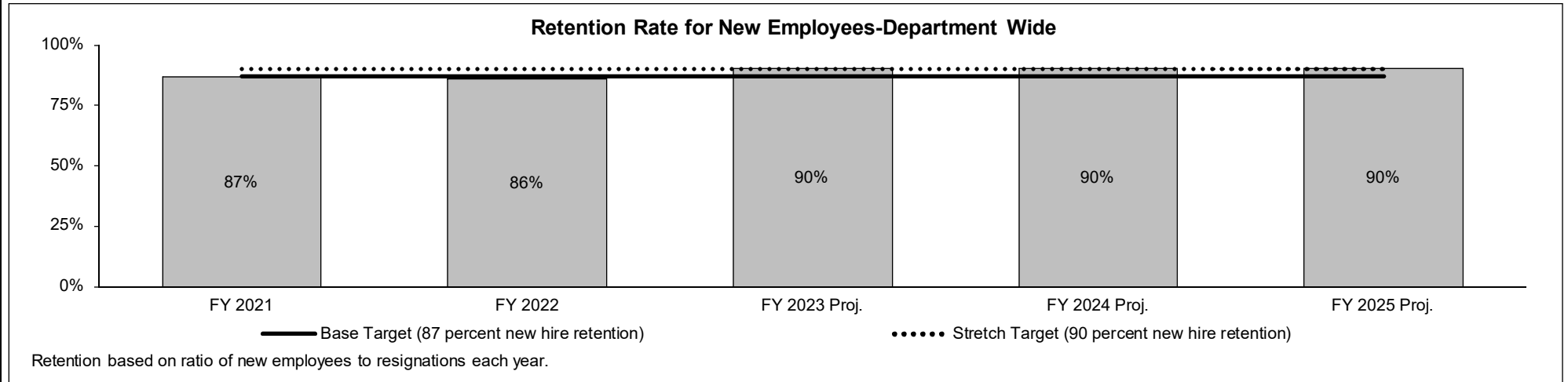
**Health and Senior Services**

**HB Section(s):** 10.605, 10.610, 10.615, 10.620, and 10.625

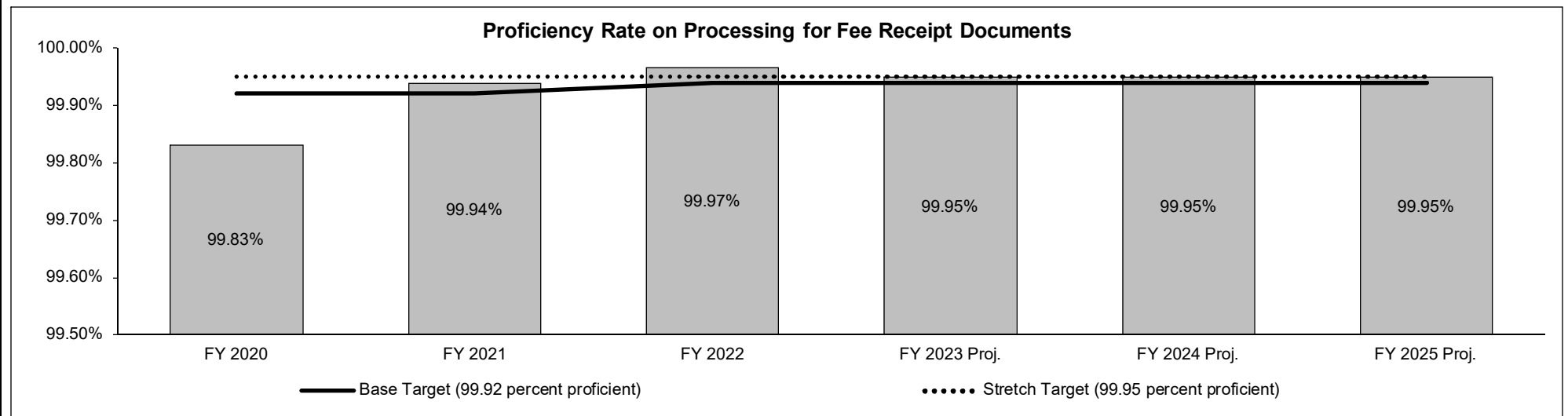
**Administration**

**Program is found in the following core budget(s):**

**2c. Provide a measure(s) of the program's impact.**



**2d. Provide a measure(s) of the program's efficiency.**





## PROGRAM DESCRIPTION

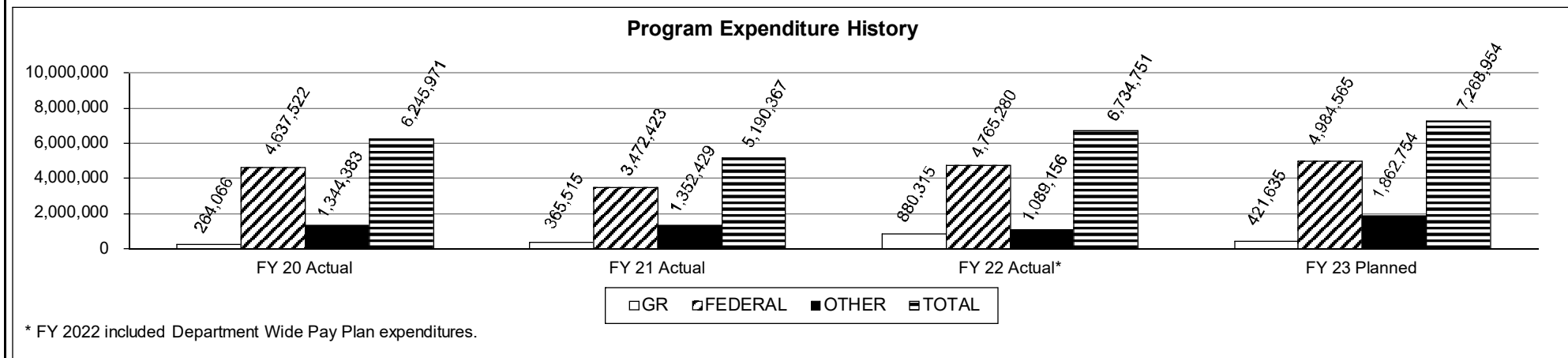
**Health and Senior Services**

**HB Section(s):** 10.605, 10.610, 10.615, 10.620, and 10.625

**Administration**

**Program is found in the following core budget(s):**

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

Nursing Facility Quality of Care (0271), Health Initiatives (0275), Health Access Incentives (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Cemetery Audit (0562), Professional and Practical Nursing Loans (0565), Veterans Health and Care Fund (0606), Department of Health and Senior Services Document Services (0646), Department of Health and Senior Services-Donated (0658), Criminal Record System (0671), Children's Trust (0694), Brain Injury (0742), Debt Offset Escrow (0753), Putative Father Registry (0780), Organ Donor (0824), Coroners Training Fund (0846), and Childhood Lead Testing (0899).

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 33, RSMo. - State Financial Administration, Chapter 34, RSMo. - State Purchasing and Printing, Section 37.450, RSMo. State Vehicle Fleet Manager, 1 CSR 10.3.010 Preapproval of Claims and Accounts, 1 CSR 10.11.010 State of Missouri Travel Regulations, 1 CSR 10.11.030 State of Missouri Vehicular Travel Regulations, 1 CSR 30.4 Facility Maintenance and Operation, 1 CSR 35.2.030.2 Leasing, 2 CFR Chapter 1, Chapter 11 Part 200, et al. Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards, Cooperative Agreement with OA for payment processing, DHSS Internal Control Plan, Cash Management Improvement of 1990 and 1992 (Funds Accounting), and state and departmental policies and procedures.

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

No.

## CORE DECISION ITEM

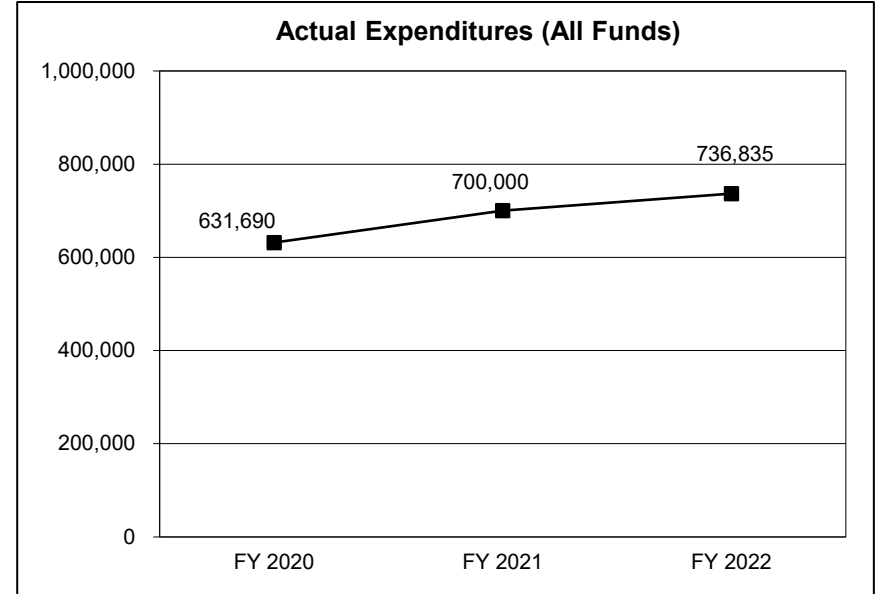
<b>Health and Senior Services</b> <b>Administration</b> <b>Core - Health Initiatives Fund Transfer</b>	<b>Budget Unit</b> 58825C <b>HB Section</b> 10.610																																																																																										
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2024 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">759,624</td> <td style="text-align: right;">759,624</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>0</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>0</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>759,624</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>759,624</b></td> </tr> <tr> <td><b>FTE</b></td> <td style="text-align: right;"><b>0.00</b></td> <td style="text-align: right;"><b>0.00</b></td> <td style="text-align: right;"><b>0.00</b></td> <td style="text-align: right;"><b>0.00</b></td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;"><b>Est. 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Other Funds: Health Initiatives (0275).																																																																																											
<b>2. CORE DESCRIPTION</b>																																																																																											
The Health Initiatives Fund (Section 191.831, RSMo) receives revenue from a tax on cigarettes and smokeless tobacco products. This appropriation transfers monies from the Health Initiatives Fund to the Health Access Incentives Fund, from which the Office Rural Health and Primary Care expends funds for the Primary Care Resource Initiative for Missouri (PRIMO) Program.																																																																																											
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																											
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# CORE DECISION ITEM

Health and Senior Services	Budget Unit	58825C
Administration		
Core - Health Initiatives Fund Transfer	HB Section	10.610

## 4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	759,624	759,624	759,624	759,624
Less Reverted (All Funds)	(22,789)	(22,789)	(22,789)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	736,835	736,835	736,835	759,624
Actual Expenditures (All Funds)	631,690	700,000	736,835	N/A
Unexpended (All Funds)	105,145	36,835	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	105,145	36,835	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES HEALTH INITIATIVES-TRANSFER

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	759,624	759,624	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>759,624</b>	<b>759,624</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	759,624	759,624	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>759,624</b>	<b>759,624</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	759,624	759,624	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>759,624</b>	<b>759,624</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HEALTH INTITIATIVES-TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
HEALTH INITIATIVES	736,835	0.00	759,624	0.00	759,624	0.00	0	0.00
TOTAL - TRF	736,835	0.00	759,624	0.00	759,624	0.00	0	0.00
<b>TOTAL</b>	<b>736,835</b>	<b>0.00</b>	<b>759,624</b>	<b>0.00</b>	<b>759,624</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$736,835</b>	<b>0.00</b>	<b>\$759,624</b>	<b>0.00</b>	<b>\$759,624</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HEALTH INTITIATIVES-TRANSFER								
CORE								
TRANSFERS OUT	736,835	0.00	759,624	0.00	759,624	0.00	0	0.00
TOTAL - TRF	736,835	0.00	759,624	0.00	759,624	0.00	0	0.00
GRAND TOTAL	\$736,835	0.00	\$759,624	0.00	\$759,624	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$736,835	0.00	\$759,624	0.00	\$759,624	0.00		0.00

## CORE DECISION ITEM

<b>Health and Senior Services</b> <b>Administration</b> <b>Core - Debt Offset Escrow</b>	<b>Budget Unit</b> <u>58055C</u> <b>HB Section</b> <u>10.615</u>																																																																																										
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<b>Est. Fringe</b>	0	0	0	0																																																																																							
Other Funds: Debt Offset Escrow (0753).																																																																																											
<b>2. CORE DESCRIPTION</b> The Department of Revenue may intercept tax refunds from individuals who fail to meet financial obligations to state agencies pursuant to Sections 143.784-143.788, RSMo. This core request allows the Department of Health and Senior Services to receive intercepted tax refunds from individuals who fail to meet their obligations under the Health Professional Student Loan Repayment Program and Nursing Student Loan and Loan Repayment Programs.																																																																																											
<b>3. PROGRAM LISTING (list programs included in this core funding)</b> Debt Offset Escrow																																																																																											

# CORE DECISION ITEM

Health and Senior Services		Budget Unit	58055C	
Administration				
Core - Debt Offset Escrow		HB Section	10.615	
4. FINANCIAL HISTORY				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	50,000	50,000	50,000	50,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	50,000	50,000	50,000	50,000
Actual Expenditures (All Funds)	13,253	17,945	3,222	N/A
Unexpended (All Funds)	36,747	32,055	46,778	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	36,747	32,055	46,778	N/A

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures
FY 2020	13,253
FY 2021	17,945
FY 2022	3,222

Reverted includes the Governor's standard three percent reserve (when applicable).  
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).



CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES  
DEBT OFFSET ESCROW

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DEBT OFFSET ESCROW</b>								
<b>CORE</b>								
FUND TRANSFERS								
DEBT OFFSET ESCROW	3,222	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - TRF	3,222	0.00	50,000	0.00	50,000	0.00	0	0.00
<b>TOTAL</b>	<b>3,222</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,222</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEBT OFFSET ESCROW								
CORE								
TRANSFERS OUT	3,222	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - TRF	3,222	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$3,222	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,222	0.00	\$50,000	0.00	\$50,000	0.00		0.00

## CORE DECISION ITEM

<b>Health and Senior Services</b> <b>Administration</b> <b>Core - Refunds</b>	<b>Budget Unit</b> 58040C <b>HB Section</b> 10.620																																																																																										
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																											
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	FY 2024 Budget Request																																																																																										
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<b>Est. Fringe</b>	0	0	0	0																																																																																							
<p>Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentives (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Care Cemetery Audit (0562), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Veterans Health and Care (0606), Department of Health and Senior Services Document Services (0646), Department of Health and Senior Services-Donated (0658), Criminal Record System (0671), Children's Trust (0694), Brain Injury (0742), Organ Donor Program (0824), Missouri Coroner's Training (0846), and Childhood Lead Testing (0899).</p>																																																																																											
<b>2. CORE DESCRIPTION</b> The Department of Health and Senior Services (DHSS) must be able to refund monies to citizens and other organizations when necessary. Refund appropriations provide DHSS with the mechanism to process refunds in a timely manner. Examples of refunds processed include: vital records, license application fees, on-site sewage disposal, construction permit fees, and DHSS training registration fees.																																																																																											
<b>3. PROGRAM LISTING (list programs included in this core funding)</b> Refunds																																																																																											

## CORE DECISION ITEM

Health and Senior Services		Budget Unit	58040C	
Administration				
Core - Refunds		HB Section	10.620	
4. FINANCIAL HISTORY				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	250,000	251,200	301,200	301,200
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	250,000	251,200	301,200	301,200
Actual Expenditures (All Funds)	79,321	40,334	86,453	N/A
Unexpended (All Funds)	170,679	210,866	214,747	N/A
Unexpended, by Fund:				
General Revenue	39,974	41,961	42,785	N/A
Federal	59,641	96,592	46,283	N/A
Other	71,063	72,312	125,680	N/A

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures
FY 2020	79,321
FY 2021	40,334
FY 2022	86,453

Reverted includes the Governor's standard three percent reserve (when applicable).  
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES  
REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	50,000	100,000	151,200	301,200	
	<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>100,000</b>	<b>151,200</b>	<b>301,200</b>	
DEPARTMENT CORE REQUEST							
	PD	0.00	50,000	100,000	151,200	301,200	
	<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>100,000</b>	<b>151,200</b>	<b>301,200</b>	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	50,000	100,000	151,200	301,200	
	<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>100,000</b>	<b>151,200</b>	<b>301,200</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>REFUNDS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	7,215	0.00	50,000	0.00	50,000	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	53,717	0.00	100,000	0.00	100,000	0.00	0	0.00
NURSING FAC QUALITY OF CARE	9,900	0.00	9,240	0.00	9,240	0.00	0	0.00
HEALTH ACCESS INCENTIVE	304	0.00	5,000	0.00	5,000	0.00	0	0.00
MAMMOGRAPHY	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	9,706	0.00	39,000	0.00	39,000	0.00	0	0.00
ENDOWED CARE CEMETERY AUDIT	714	0.00	2,899	0.00	2,899	0.00	0	0.00
PROF & PRACT NURSING LOANS	0	0.00	2,500	0.00	2,500	0.00	0	0.00
VET HEALTH AND CARE FUND	361	0.00	51,000	0.00	51,000	0.00	0	0.00
DEPT HEALTH & SR SV DOCUMENT	0	0.00	10,000	0.00	10,000	0.00	0	0.00
DEPT OF HEALTH-DONATED	609	0.00	15,133	0.00	15,133	0.00	0	0.00
CRIMINAL RECORD SYSTEM	0	0.00	333	0.00	333	0.00	0	0.00
CHILDREN'S TRUST	3,572	0.00	13,495	0.00	13,495	0.00	0	0.00
BRAIN INJURY FUND	0	0.00	100	0.00	100	0.00	0	0.00
ORGAN DONOR PROGRAM	0	0.00	25	0.00	25	0.00	0	0.00
MO CORONERS TRAINING FUND	195	0.00	1,200	0.00	1,200	0.00	0	0.00
CHILDHOOD LEAD TESTING	158	0.00	275	0.00	275	0.00	0	0.00
TOTAL - PD	86,451	0.00	301,200	0.00	301,200	0.00	0	0.00
<b>TOTAL</b>	<b>86,451</b>	<b>0.00</b>	<b>301,200</b>	<b>0.00</b>	<b>301,200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$86,451</b>	<b>0.00</b>	<b>\$301,200</b>	<b>0.00</b>	<b>\$301,200</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 58040C <b>BUDGET UNIT NAME:</b> Refunds <b>HOUSE BILL SECTION:</b> 10.620	<b>DEPARTMENT:</b> Department of Health and Senior Services  <b>DIVISION:</b> Division of Administration
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	
<b>DEPARTMENT REQUEST</b>	
The department requests continuation of fifty percent (50%) flexibility for refunds between federal and other funds granted by the legislature in FY 2023.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
\$660	HB 10.620 language allows up to fifty percent (50%) flexibility between federal and other funds.
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
Expenditures will differ annually based on the needs of the department. Refunds are processed in cases of duplicate payment, over payment, or payment in error. The department's requested flex will allow it to return citizen monies in a timely manner and utilize available resources in the most effective manner as the need arises. The department cannot predict how much flexibility will be utilized.	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
To allow for refunds to be processed.	Not applicable.



# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>REFUNDS</b>								
<b>CORE</b>								
REFUNDS	86,451	0.00	301,200	0.00	301,200	0.00	0	0.00
TOTAL - PD	86,451	0.00	301,200	0.00	301,200	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$86,451</b>	<b>0.00</b>	<b>\$301,200</b>	<b>0.00</b>	<b>\$301,200</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$7,215	0.00	\$50,000	0.00	\$50,000	0.00		0.00
FEDERAL FUNDS	\$53,717	0.00	\$100,000	0.00	\$100,000	0.00		0.00
OTHER FUNDS	\$25,519	0.00	\$151,200	0.00	\$151,200	0.00		0.00

## CORE DECISION ITEM

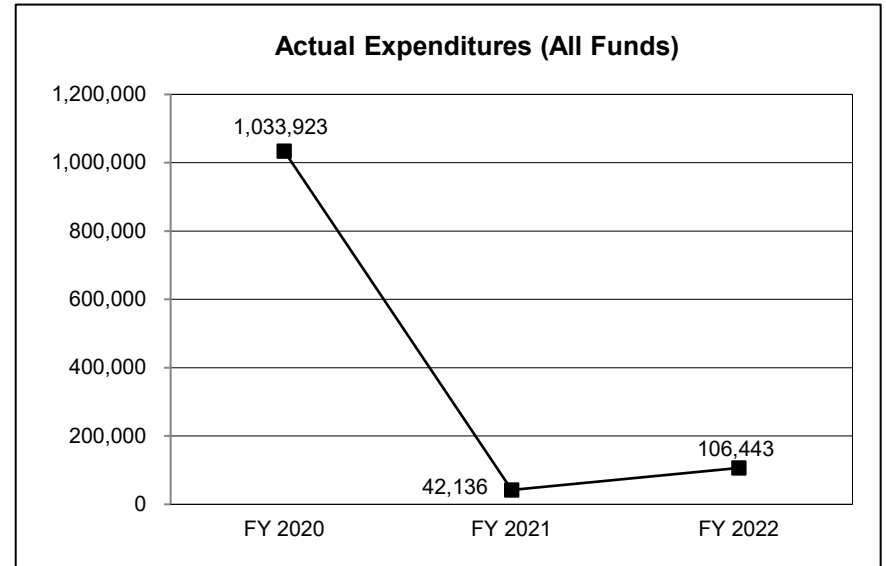
Health and Senior Services					Budget Unit 58027C, 58029C				
Administration					HB Section 10.625				
Core - Federal Grants and Donated Funds									
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	115,414	115,381	230,795	PS	0	0	0	0
EE	0	697,103	53,938	751,041	EE	0	0	0	0
PSD	0	2,302,898	293,658	2,596,556	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	3,115,415	462,977	3,578,392	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	42,103	42,091	84,194	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Department of Health and Senior Services-Donated (0658).									
2. CORE DESCRIPTION									
The Department of Health and Senior Services (DHSS) is authorized to receive federal and other funds for health-related purposes pursuant to Chapter 192, RSMo. The appropriation authority provided by this core is used by the department if new grant funding is received during the fiscal year and inadequate appropriation authority exists. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds.									
3. PROGRAM LISTING (list programs included in this core funding)									
Federal Grants and Donated Funds									

## CORE DECISION ITEM

<b>Health and Senior Services</b>					<b>Budget Unit</b>	<u>58027C, 58029C</u>
<b>Administration</b>					<b>HB Section</b>	<u>10.625</u>
<b>Core - Federal Grants and Donated Funds</b>						
<b>4. FINANCIAL HISTORY</b>						
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>		
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Current Yr.</b>		
Appropriation (All Funds)	3,558,817	3,561,939	3,564,083	3,578,392		
Less Reverted (All Funds)	0	0	0	0		
Less Restricted (All Funds)	0	0	0	0		
Budget Authority (All Funds)	3,558,817	3,561,939	3,564,083	3,578,392		
Actual Expenditures (All Funds)	1,033,923	42,136	106,443	N/A		
Unexpended (All Funds)	2,524,894	3,519,803	3,457,640	N/A		
Unexpended, by Fund:						
General Revenue	0	0	0	N/A		
Federal	2,079,277	3,066,456	3,001,803	N/A		
Other	445,617	453,347	455,837	N/A		

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
FEDERAL GRANTS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	0	115,414	0	115,414	
	EE	0.00	0	585,603	0	585,603	
	PD	0.00	0	2,414,398	0	2,414,398	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,115,415</b>	<b>0</b>	<b>3,115,415</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	0	115,414	0	115,414	
	EE	0.00	0	585,603	0	585,603	
	PD	0.00	0	2,414,398	0	2,414,398	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,115,415</b>	<b>0</b>	<b>3,115,415</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	0	115,414	0	115,414	
	EE	0.00	0	585,603	0	585,603	
	PD	0.00	0	2,414,398	0	2,414,398	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,115,415</b>	<b>0</b>	<b>3,115,415</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
DONATED FUNDS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	0	0	115,381	115,381	
	EE	0.00	0	0	53,938	53,938	
	PD	0.00	0	0	293,658	293,658	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>462,977</b>	<b>462,977</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	0	0	115,381	115,381	
	EE	0.00	0	0	53,938	53,938	
	PD	0.00	0	0	293,658	293,658	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>462,977</b>	<b>462,977</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	0	0	115,381	115,381	
	EE	0.00	0	0	53,938	53,938	
	PD	0.00	0	0	293,658	293,658	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>462,977</b>	<b>462,977</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>FEDERAL GRANTS</b>									
<b>CORE</b>									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	115,414	0.00	115,414	0.00	0	0.00	
TOTAL - PS	0	0.00	115,414	0.00	115,414	0.00	0	0.00	
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	106,443	0.00	585,603	0.00	585,603	0.00	0	0.00	
TOTAL - EE	106,443	0.00	585,603	0.00	585,603	0.00	0	0.00	
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	2,414,398	0.00	2,414,398	0.00	0	0.00	
TOTAL - PD	0	0.00	2,414,398	0.00	2,414,398	0.00	0	0.00	
<b>TOTAL</b>	<b>106,443</b>	<b>0.00</b>	<b>3,115,415</b>	<b>0.00</b>	<b>3,115,415</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$106,443</b>	<b>0.00</b>	<b>\$3,115,415</b>	<b>0.00</b>	<b>\$3,115,415</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>DONATED FUNDS</b>									
<b>CORE</b>									
PERSONAL SERVICES									
DEPT OF HEALTH-DONATED	0	0.00	115,381	0.00	115,381	0.00	0	0.00	
TOTAL - PS	0	0.00	115,381	0.00	115,381	0.00	0	0.00	
EXPENSE & EQUIPMENT									
DEPT OF HEALTH-DONATED	0	0.00	53,938	0.00	53,938	0.00	0	0.00	
TOTAL - EE	0	0.00	53,938	0.00	53,938	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT OF HEALTH-DONATED	0	0.00	293,658	0.00	293,658	0.00	0	0.00	
TOTAL - PD	0	0.00	293,658	0.00	293,658	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>462,977</b>	<b>0.00</b>	<b>462,977</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$462,977</b>	<b>0.00</b>	<b>\$462,977</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FEDERAL GRANTS</b>								
<b>CORE</b>								
PROJECT SPECIALIST	0	0.00	1,683	0.00	1,683	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	113,731	0.00	113,731	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>115,414</b>	<b>0.00</b>	<b>115,414</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	250	0.00	250	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,700	0.00	2,700	0.00	0	0.00
SUPPLIES	0	0.00	145,000	0.00	145,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	2,500	0.00	2,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	3,500	0.00	3,500	0.00	0	0.00
PROFESSIONAL SERVICES	105,029	0.00	54,353	0.00	54,353	0.00	0	0.00
M&R SERVICES	1,414	0.00	30,200	0.00	30,200	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	125,000	0.00	125,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	220,000	0.00	220,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	2,100	0.00	2,100	0.00	0	0.00
<b>TOTAL - EE</b>	<b>106,443</b>	<b>0.00</b>	<b>585,603</b>	<b>0.00</b>	<b>585,603</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	2,414,398	0.00	2,414,398	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>2,414,398</b>	<b>0.00</b>	<b>2,414,398</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$106,443</b>	<b>0.00</b>	<b>\$3,115,415</b>	<b>0.00</b>	<b>\$3,115,415</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$106,443</b>	<b>0.00</b>	<b>\$3,115,415</b>	<b>0.00</b>	<b>\$3,115,415</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DONATED FUNDS</b>								
<b>CORE</b>								
SPECIAL ASST PROFESSIONAL	0	0.00	77,643	0.00	77,643	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	37,738	0.00	37,738	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>115,381</b>	<b>0.00</b>	<b>115,381</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	4,509	0.00	4,509	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,754	0.00	1,754	0.00	0	0.00
SUPPLIES	0	0.00	31	0.00	31	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	18,017	0.00	18,017	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	25,916	0.00	25,916	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	1,698	0.00	1,698	0.00	0	0.00
M&R SERVICES	0	0.00	40	0.00	40	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,600	0.00	1,600	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	73	0.00	73	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>53,938</b>	<b>0.00</b>	<b>53,938</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	293,658	0.00	293,658	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>293,658</b>	<b>0.00</b>	<b>293,658</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$462,977</b>	<b>0.00</b>	<b>\$462,977</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$462,977</b>	<b>0.00</b>	<b>\$462,977</b>	<b>0.00</b>		<b>0.00</b>



## CORE DECISION ITEM

<b>Health and Senior Services</b>	<b>Budget Unit</b> 58065C
<b>State Public Health Laboratory</b>	
<b>Core - State Public Health Laboratory</b>	<b>HB Section</b> 10.775

### 1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	2,066,445	1,262,010	2,025,560	5,354,015	<b>PS</b>	0	0	0	0
<b>EE</b>	869,925	2,298,184	6,454,778	9,622,887	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>2,936,370</b>	<b>3,560,194</b>	<b>8,480,338</b>	<b>14,976,902</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>44.18</b>	<b>22.70</b>	<b>38.63</b>	<b>105.51</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	1,442,429	814,183	1,341,011	3,597,624	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Missouri Public Health Services (0298), Safe Drinking Water (0679), and Childhood Lead Testing (0899).

### 2. CORE DESCRIPTION

The State Public Health Laboratory (SPHL) is vitally important to public health. It provides a broad range of disease control and surveillance, preventive healthcare, emergency preparedness, all-hazards laboratory response, environmental monitoring, and laboratory improvement services. The SPHL operates specialty units in Jefferson City and Poplar Bluff that provide services to physicians, veterinarians, law enforcement officials, local and district public health personnel, hospitals, and private laboratories. The SPHL conducts testing in the fields of immunology, virology, microbiology, tuberculosis, chemistry, environmental bacteriology, advanced molecular detection, and newborn screening that allow medical practitioners to identify harmful conditions and provide appropriate treatment. The SPHL also conducts analyses of water and food to assure its safe use. The SPHL is the state reference laboratory, serving the department, local health agencies, and medical professionals and institutions throughout Missouri by confirming results or completing organism identification. The SPHL is the leader in the state for acquiring and implementing advanced technologies and methodologies to detect newly emerging or re-emerging diseases of public health consequence. Examples include: Monkeypox, SARS-CoV-2 (COVID-19), Zika, Ebola, Dengue, Chikungunya, Middle-East Respiratory Syndrome (MERS), foodborne diseases, rabies, pandemic strains of influenza, antibiotic-resistant bacteria, mumps, sexually transmitted infections (syphilis, HIV, chlamydia, gonorrhea), and drug-resistant tuberculosis. Much of this testing occurs in specially designed laboratories (Bio-Safety Level 3) and require extensive technical and safety training. Serving as the primary state response laboratory for biological and chemical terrorism events, the SPHL also conducts program evaluations for municipal, hospital, and private laboratories; supports public safety programs (implied consent/breath alcohol); and supervises certifications and operations of breath alcohol analyzers. Many programs within state government require routine and specialized public health laboratory services to support their objectives in protecting the health of the public and in supporting programs that assure the health of communities.

## CORE DECISION ITEM

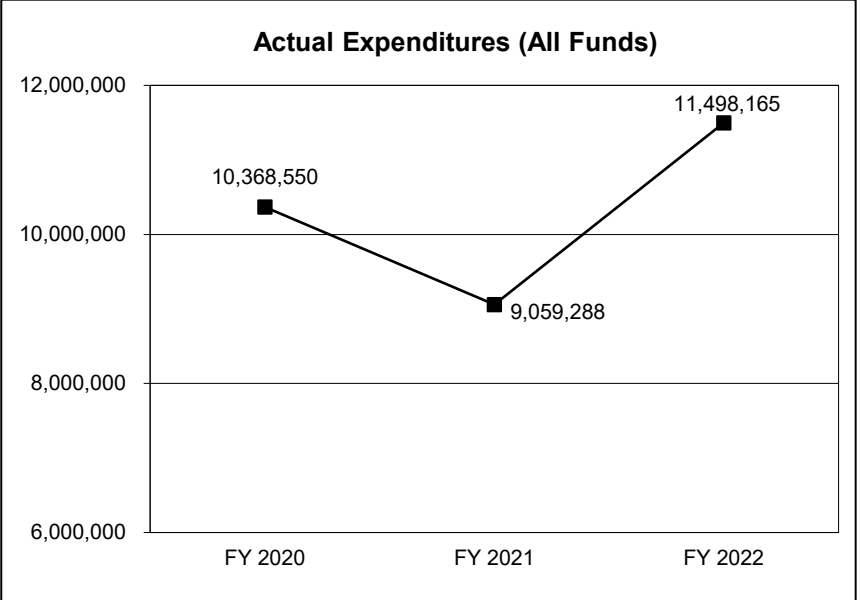
Health and Senior Services		Budget Unit	58065C	
State Public Health Laboratory				
Core - State Public Health Laboratory		HB Section	10.775	
3. PROGRAM LISTING (list programs included in this core funding)				
State Public Health Laboratory				
4. FINANCIAL HISTORY				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	13,440,790	14,039,516	14,089,002	14,976,902
Less Reverted (All Funds)	(77,774)	(83,413)	(84,002)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	13,363,016	13,956,103	14,005,000	14,976,902
Actual Expenditures (All Funds)	10,368,550	9,059,288	11,498,165	N/A
Unexpended (All Funds)	2,994,466	4,896,815	2,506,835	N/A
Unexpended, by Fund:				
General Revenue	613,703	1,045,386	120,099	N/A
Federal	551,685	1,345,550	1,179,396	N/A
Other	1,829,079	2,505,879	1,207,340	N/A

**Actual Expenditures (All Funds)**

Fiscal Year	Actual Expenditures (All Funds)
FY 2020	10,368,550
FY 2021	9,059,288
FY 2022	11,498,165

Reverted includes the Governor's standard three percent reserve (when applicable).  
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:** Lapse in other funds is mainly due to: OA decision to utilize CRF dollars to fund most of the laboratory staff in FY 2021 for 6 months, staff turnover, timing of invoice payments, and strategic implementation preparation for the Niemen-Pick method.



## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES STATE PUBLIC HEALTH LAB

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	105.51	2,066,445	1,262,010	2,025,560	5,354,015	
				EE	0.00	869,925	2,298,184	6,454,778	9,622,887	
				<b>Total</b>	<b>105.51</b>	<b>2,936,370</b>	<b>3,560,194</b>	<b>8,480,338</b>	<b>14,976,902</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	815	0222		PS	0.00	0	0	0		(0) Internal reallocations based on planned expenditures.
Core Reallocation	815	4174		PS	0.00	0	0	0		0 Internal reallocations based on planned expenditures.
Core Reallocation	815	0219		PS	(0.00)	0	0	0		0 Internal reallocations based on planned expenditures.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>(0)</b>
<b>DEPARTMENT CORE REQUEST</b>										
				PS	105.51	2,066,445	1,262,010	2,025,560	5,354,015	
				EE	0.00	869,925	2,298,184	6,454,778	9,622,887	
				<b>Total</b>	<b>105.51</b>	<b>2,936,370</b>	<b>3,560,194</b>	<b>8,480,338</b>	<b>14,976,902</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	105.51	2,066,445	1,262,010	2,025,560	5,354,015	
				EE	0.00	869,925	2,298,184	6,454,778	9,622,887	
				<b>Total</b>	<b>105.51</b>	<b>2,936,370</b>	<b>3,560,194</b>	<b>8,480,338</b>	<b>14,976,902</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATE PUBLIC HEALTH LAB</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,855,622	38.72	2,066,445	44.18	2,066,445	44.18	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	827,618	16.07	1,262,010	22.70	1,262,010	22.70	0	0.00
MO PUBLIC HEALTH SERVICES	1,329,074	28.12	1,911,202	38.63	1,911,202	38.63	0	0.00
SAFE DRINKING WATER FUND	0	0.00	114,358	0.00	114,358	0.00	0	0.00
TOTAL - PS	4,012,314	82.91	5,354,015	105.51	5,354,015	105.51	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	740,359	0.00	869,925	0.00	869,925	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	1,475,398	0.00	2,298,184	0.00	2,298,184	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	4,811,949	0.00	5,916,120	0.00	5,916,120	0.00	0	0.00
SAFE DRINKING WATER FUND	430,201	0.00	473,641	0.00	473,641	0.00	0	0.00
CHILDHOOD LEAD TESTING	27,944	0.00	65,017	0.00	65,017	0.00	0	0.00
TOTAL - EE	7,485,851	0.00	9,622,887	0.00	9,622,887	0.00	0	0.00
<b>TOTAL</b>	<b>11,498,165</b>	<b>82.91</b>	<b>14,976,902</b>	<b>105.51</b>	<b>14,976,902</b>	<b>105.51</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,498,165</b>	<b>82.91</b>	<b>\$14,976,902</b>	<b>105.51</b>	<b>\$14,976,902</b>	<b>105.51</b>	<b>\$0</b>	<b>0.00</b>

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# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATE PUBLIC HEALTH LAB</b>								
<b>CORE</b>								
DIVISION DIRECTOR	0	0.00	0	0.00	120,100	1.00	0	0.00
PROJECT SPECIALIST	31,770	0.65	61,855	2.55	57,137	2.56	0	0.00
LEGAL COUNSEL	27,075	0.38	43,541	0.30	31,249	0.41	0	0.00
CHIEF COUNSEL	4,686	0.04	781	0.05	5,997	0.05	0	0.00
SENIOR COUNSEL	4,260	0.06	2,975	0.05	4,507	0.05	0	0.00
TYPIST	5,923	0.22	27,414	0.60	6,322	0.49	0	0.00
SPECIAL ASST PROFESSIONAL	17,536	0.26	72,845	1.01	41,069	0.61	0	0.00
SPECIAL ASST OFFICE & CLERICAL	1,306	0.03	0	0.00	764	2.01	0	0.00
HEALTH PROGRAM CONSULTANT	22,623	0.47	24,490	0.49	6,826	0.15	0	0.00
ADMIN SUPPORT ASSISTANT	60,927	1.96	71,888	2.00	66,404	2.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	36,144	1.06	38,421	1.00	38,088	1.06	0	0.00
ADMINISTRATIVE MANAGER	36,083	0.60	60,933	1.00	72,112	1.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	36,749	0.82	13,644	0.45	44,015	0.82	0	0.00
CHIEF PHYSICIAN	0	0.00	0	0.00	4,962	0.01	0	0.00
ACCOUNTS ASSISTANT	40,527	1.28	65,806	2.00	66,408	2.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	71,828	1.95	76,541	2.00	77,324	2.00	0	0.00
ACCOUNTANT	43,124	0.98	45,967	1.00	46,424	1.00	0	0.00
ACCOUNTANT SUPERVISOR	62,229	0.94	64,419	0.94	69,956	1.00	0	0.00
ACCOUNTANT MANAGER	77,970	0.98	83,036	1.00	83,936	1.00	0	0.00
GRANTS SUPERVISOR	337	0.01	0	0.00	9,224	0.15	0	0.00
LABORATORY SUPPORT ASSISTANT	300,107	9.64	339,941	10.53	360,358	10.80	0	0.00
LABORATORY SUPPORT TECHNICIAN	58,543	1.69	1,454	0.00	0	0.00	0	0.00
SENIOR LABORATORY SUPPORT TECH	67,364	1.75	150,804	4.00	117,412	3.00	0	0.00
LABORATORY SUPPORT SUPERVISOR	74,638	1.89	83,643	2.00	83,405	2.00	0	0.00
LABORATORY SCIENTIST	835,220	20.11	1,590,488	32.16	1,367,567	30.33	0	0.00
SENIOR LABORATORY SCIENTIST	678,898	13.86	755,288	15.81	821,757	16.54	0	0.00
LABORATORY SUPERVISOR	598,213	10.02	685,767	10.30	584,232	9.32	0	0.00
LABORATORY MANAGER	425,516	6.01	465,176	7.05	598,128	8.09	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	50,547	1.24	24,953	0.65	42,773	1.08	0	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	61,190	1.50	0	0.00	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	775	0.02	0	0.00	5,059	0.10	0	0.00
PUBLIC HEALTH PROGRAM SPV	41,339	0.57	78,866	1.10	85,384	1.15	0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATE PUBLIC HEALTH LAB</b>								
<b>CORE</b>								
PUBLIC HEALTH PROGRAM MANAGER	300,057	3.42	361,889	3.97	435,116	3.73	0	0.00
<b>TOTAL - PS</b>	<b>4,012,314</b>	<b>82.91</b>	<b>5,354,015</b>	<b>105.51</b>	<b>5,354,015</b>	<b>105.51</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	7,180	0.00	13,355	0.00	31,980	0.00	0	0.00
TRAVEL, OUT-OF-STATE	13,077	0.00	22,356	0.00	37,656	0.00	0	0.00
SUPPLIES	5,964,242	0.00	7,699,982	0.00	7,029,798	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	104,683	0.00	43,643	0.00	107,379	0.00	0	0.00
COMMUNICATION SERV & SUPP	4,307	0.00	7,300	0.00	10,500	0.00	0	0.00
PROFESSIONAL SERVICES	829,650	0.00	901,249	0.00	1,060,441	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,500	0.00	3,500	0.00	0	0.00
M&R SERVICES	342,255	0.00	836,973	0.00	610,948	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	13,577	0.00	33,300	0.00	0	0.00
OFFICE EQUIPMENT	3,364	0.00	20,780	0.00	21,000	0.00	0	0.00
OTHER EQUIPMENT	216,850	0.00	52,672	0.00	663,934	0.00	0	0.00
MISCELLANEOUS EXPENSES	243	0.00	5,500	0.00	10,451	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	2,000	0.00	2,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>7,485,851</b>	<b>0.00</b>	<b>9,622,887</b>	<b>0.00</b>	<b>9,622,887</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,498,165</b>	<b>82.91</b>	<b>\$14,976,902</b>	<b>105.51</b>	<b>\$14,976,902</b>	<b>105.51</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$2,595,981</b>	<b>38.72</b>	<b>\$2,936,370</b>	<b>44.18</b>	<b>\$2,936,370</b>	<b>44.18</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$2,303,016</b>	<b>16.07</b>	<b>\$3,560,194</b>	<b>22.70</b>	<b>\$3,560,194</b>	<b>22.70</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$6,599,168</b>	<b>28.12</b>	<b>\$8,480,338</b>	<b>38.63</b>	<b>\$8,480,338</b>	<b>38.63</b>		<b>0.00</b>



## PROGRAM DESCRIPTION

<b>Health and Senior Services</b>			<b>HB Section(s):</b> <u>10.755, and 10.775</u>						
<b>State Public Health Lab</b>									
<b>Program is found in the following core budget(s):</b>									
	<b>SPHL</b>	<b>Office of Emergency Coordination</b>							<b>TOTAL</b>
<b>GR</b>	2,848,279	0							2,848,279
<b>FEDERAL</b>	8,843,030	25,908,325							34,751,355
<b>OTHER</b>	8,480,338	0							8,480,338
<b>TOTAL</b>	20,171,647	25,908,325							46,079,972
<b>1a. What strategic priority does this program address?</b> Public Health System Building.									
<b>1b. What does this program do?</b> The State Health Lab provides testing services for various diseases, pathogens, viruses, and chemicals within humans and natural resources, such as water, and animals.									
<b>SPHL Operations</b>	<b>Testing Capacities</b>		<b>Newborn Screening</b>				<b>Breath Alcohol</b>		
<ul style="list-style-type: none"> <li>• Provides laboratory support in the diagnosis and investigation of disease and hazards that threaten public health.</li> <li>• Maintains fully operational BSL-3 laboratory.</li> <li>• Sample analysis and microbiologic identification.</li> <li>• Assists in disease control and surveillance.</li> <li>• Reference and specialized testing.</li> <li>• Food safety.</li> <li>• Emergency terrorism response.</li> </ul>	<ul style="list-style-type: none"> <li>• Tuberculosis</li> <li>• Rabies</li> <li>• Botulism toxin</li> <li>• Anthrax</li> <li>• West Nile Virus</li> <li>• Plague</li> <li>• Zika</li> <li>• Avian Flu</li> <li>• Pandemic Influenza</li> <li>• MERS-CoV</li> <li>• Ebola</li> <li>• Sexually transmitted diseases</li> <li>• Pathogenic bacteria</li> <li>• Various chemical contaminants</li> <li>• <i>Legionella pneumophila</i></li> <li>• SARS-CoV-2 (COVID-19) PCR</li> <li>• SARS-CoV-2 (COVID-19) Sequencing</li> <li>• Monkeypox</li> </ul>		<ul style="list-style-type: none"> <li>• Missouri is currently screening for 35 (of 35) recommended core conditions (including hearing and critical congenital heart defects)</li> <li>• 74 disorders and secondary conditions include the following categories:               <ul style="list-style-type: none"> <li>o Primary Congenital Hypothyroidism</li> <li>o Congenital Adrenal Hyperplasia</li> <li>o Hemoglobinopathy</li> <li>o Biotinidase Deficiency</li> <li>o Galactosemia</li> <li>o Fatty Acid Disorders</li> <li>o Organic Acid Disorders</li> <li>o Amino Acid Disorders</li> <li>o Cystic Fibrosis</li> <li>o Lysosomal Storage Disorders</li> <li>o Severe Combined-Immunodeficiency</li> <li>o Spinal Muscular Atrophy (SMA)</li> <li>o Adrenoleukodystrophy (X-ALD)</li> </ul> </li> </ul>				<ul style="list-style-type: none"> <li>• Approves, disapproves, and issues permits to law enforcement agencies in Missouri for chemical analysis of blood, breath, urine, or saliva for alcohol and drugs.</li> <li>• Approves evidential breath analyzers and establishes standards and methods for instrument operations, inspections, quality control, training, and approval of training to assure standards meet state regulations.</li> </ul>		

## PROGRAM DESCRIPTION

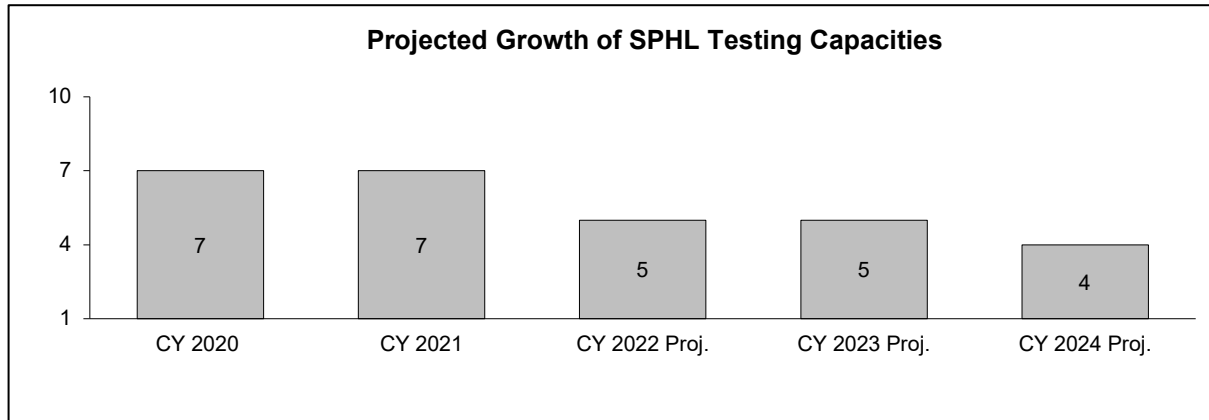
**Health and Senior Services**

**HB Section(s):** 10.755, and 10.775

**State Public Health Lab**

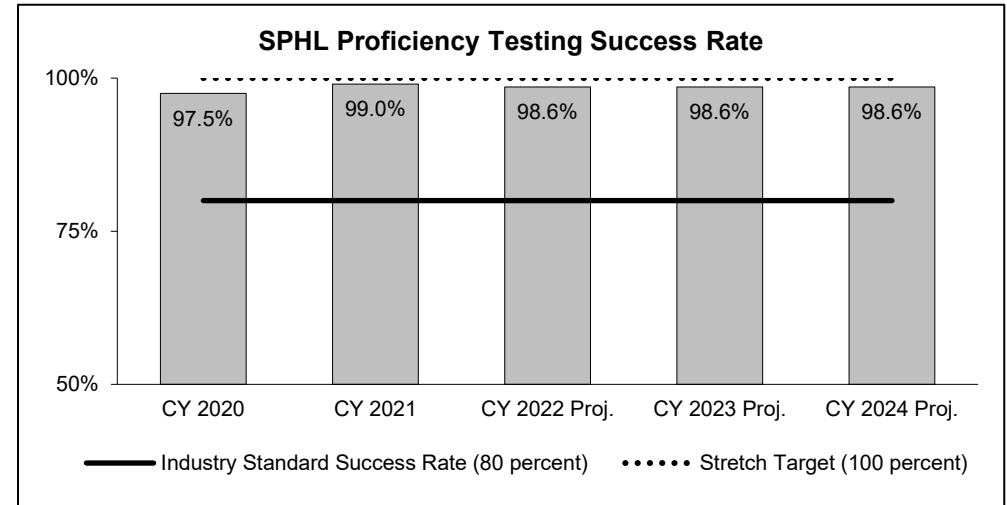
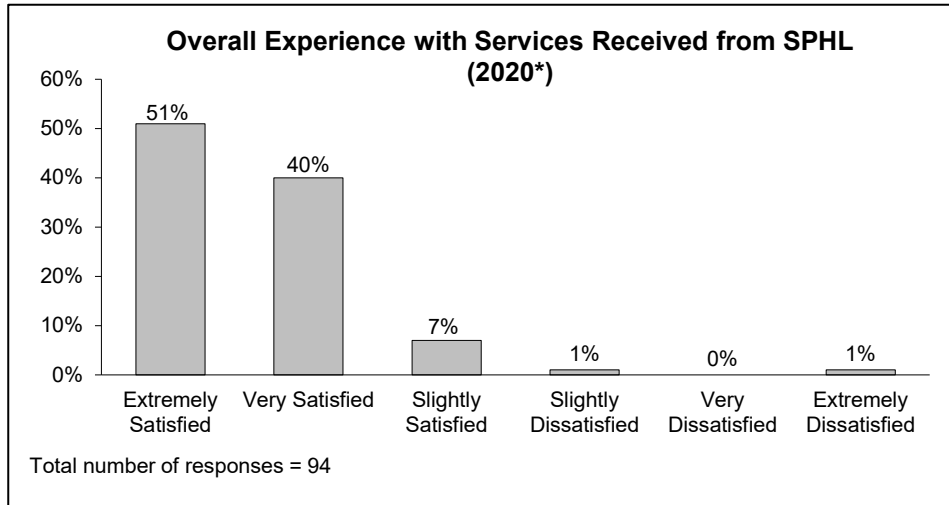
**Program is found in the following core budget(s):**

**2a. Provide an activity measure(s) for the program.**



SPHL provides a variety of testing to Missourians and its visitors and are routinely implementing state of the art technology to provide more efficient and accurate testing. Tests implemented include new and emerging diseases such as monkeypox, SARS-CoV-2, SARS-CoV-2 variant sequencing, Ebola, MERS-CoV, Zika and antibiotic resistant bacteria as well as expanding Newborn Screening disorder testing and providing a vast array of chemical and biological terrorism preparedness methods. SPHL is constantly working towards having the most current and advanced technologies to provide expanding services to meet the needs of its customers.

**2b. Provide a measure(s) of the program's quality.**



## PROGRAM DESCRIPTION

### Health and Senior Services

#### State Public Health Lab

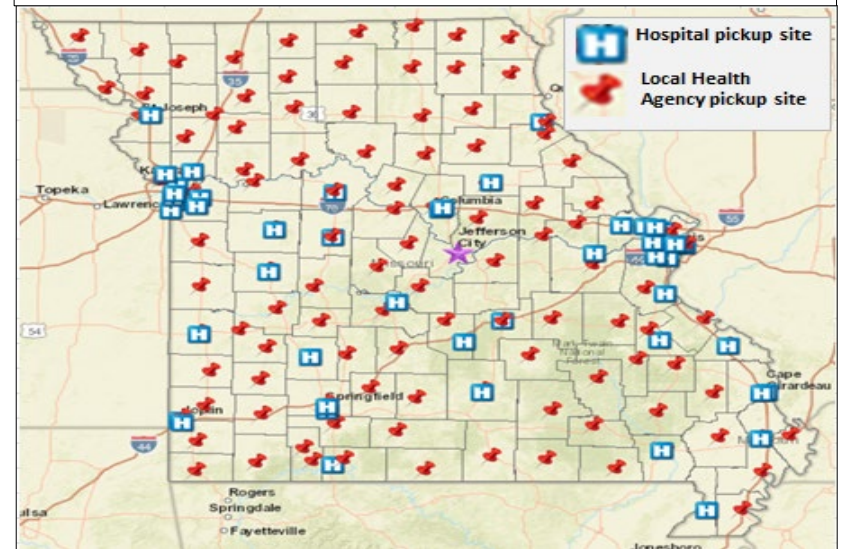
Program is found in the following core budget(s):

HB Section(s): 10.755, and 10.775

#### 2c. Provide a measure(s) of the program's impact.

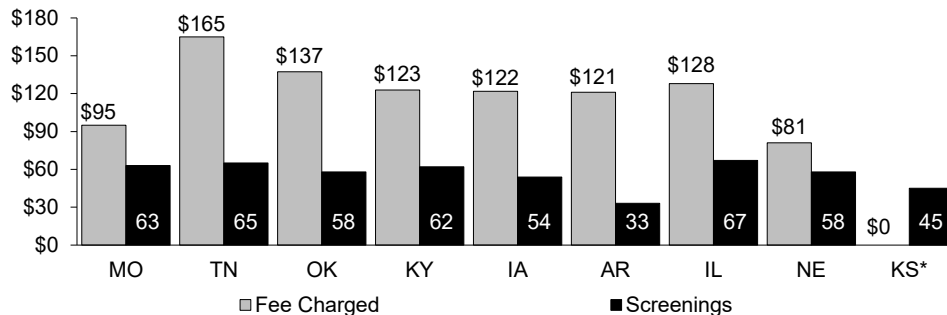
FY 2022 Laboratory Services Provided to All Missouri Citizens and Visitors (all numbers impacted by the pandemic)	
Analyses performed	>7,000,000
Total Specimens/Samples tested (approx.)	184,095
<b>Sample Type Examples:</b>	
Human Clinical	138,369
SARS CoV-2 (COVID-19)(Includes in Human Clinical Count)	26,159
Newborn Screening	86,027
Drinking Water (6M+ Missourians and 42M+ visitors)	68,279
SARS CoV-2 (COVID-19)	26,159
Rabies	1,646
Food	1,734
Environmental Lead (Soil/Paint/Wipes)	744
Test kits distributed	598,703
Total breath alcohol permits issued (Types I, II, and III)	3,654
Regional Hospital Laboratory Training Sessions	4
Hospital Laboratories Participating in Training	12
Hospital Laboratory Professionals Trained	20

**Map of Public Health Courier Pick Up Sites**



#### 2d. Provide a measure(s) of the program's efficiency.

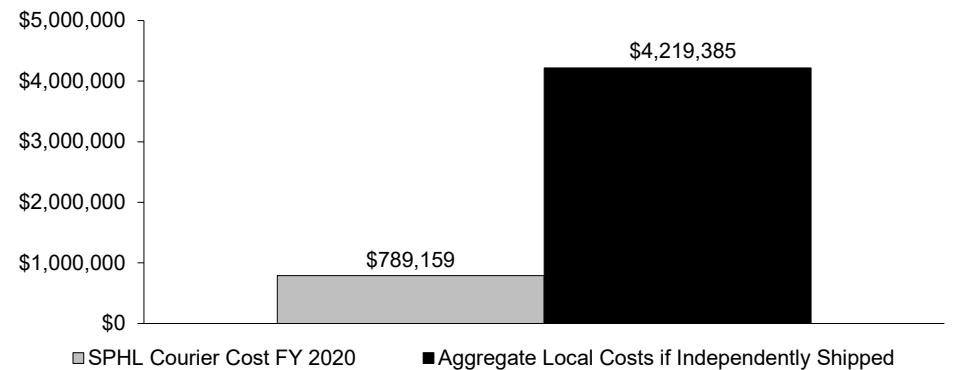
**Missouri and Surrounding States-Newborn Screening**



Source: <https://www.newsteps.org/data-visualizations>

\*Kansas funds Newborn Screening with the Maternal Child and Family Health Block Grant.

**Statewide Overnight Courier vs. Commercial Overnight Shipping**



## PROGRAM DESCRIPTION

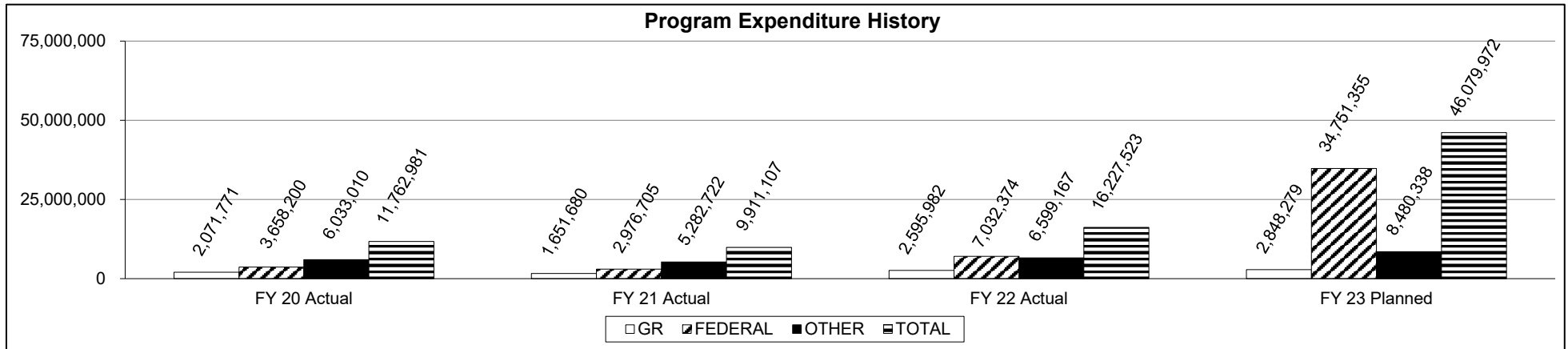
Health and Senior Services

HB Section(s): 10.755, and 10.775

State Public Health Lab

Program is found in the following core budget(s):

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

Missouri Public Health Services (0298), Safe Drinking Water (0679), and Childhood Lead Testing (0899).

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 196, RSMo; Sections 191.331-333, 191.653, 192.020, 192.050, 577.020, 577.037, 640.100-140, and 701.322, RSMo; Code of State Regulations 10 CSR 60-

**6. Are there federal matching requirements? If yes, please explain.**

Missouri Public Health Services Fund (0298) will provide match for newborn screening for the MCH Block Grant of \$4.5 million and the Safe Drinking Water Fund (0679) will provide match for the Public Health Emergency Preparedness Grant of \$100,000 in FY 2022.

**7. Is this a federally mandated program? If yes, please explain.**

No. However, in testing clinical human specimens, SPHL is regulated under the Clinical Laboratory Improvement Amendments (CLIA) - Federal - 42 USC 263a. The CLIA establishes quality standards for all laboratory testing to ensure the accuracy, reliability, and timeliness of patient test results regardless of where the test was performed.



## CORE DECISION ITEM

Health and Senior Services					Budget Unit	58030C				
Community and Public Health					HB Section	10.700				
Core - Division of Community and Public Health Program Operations										
1. CORE FINANCIAL SUMMARY										
	FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	5,496,338	14,984,332	2,703,357	23,184,027	PS	0	0	0	0	
EE	70,900	4,188,884	3,348,823	7,608,607	EE	0	0	0	0	
PSD	0	358,743	405,594	764,337	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	5,567,238	19,531,959	6,457,774	31,556,971	Total	0	0	0	0	
FTE	95.58	258.66	58.12	412.36	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	3,494,774	9,497,759	1,892,043	14,884,576	Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds: Health Initiatives (0275), Missouri Public Health Services (0298), Department of Health and Senior Services Document Services (0646), Environmental Radiation Monitoring (0656), Department of Health and Senior Services-Donated (0658), Hazardous Waste (0676), Putative Father Registry (0780), Organ Donor Program (0824), and Governor's Council on Physical Fitness Trust (0924).										
2. CORE DESCRIPTION										
The Division of Community and Public Health (DCPH) requests core funding to support its responsibilities to protect the health of Missourians. DCPH works with communities, local public health agencies (LPHAs), schools, organizations, and the healthcare delivery system to support and strengthen Missouri communities through disease prevention and control, access to essential healthcare, and health/wellness education. Programs in the division support Missouri's public health network consisting of 115 LPHAs that are locally governed and financially supported through local and state funds. Missouri's public health system is responsible for monitoring the disease trends of death and disability, health-related behaviors, and other factors that affect health. Along with community partners, DCPH identifies and monitors risks including personal behavior, communicable disease exposure, and the environment.										
This core funding supports the personnel responsible for disease control, prevention and emergency response (novel coronavirus, novel influenza strains, measles, mumps, sexually transmitted diseases, viral hepatitis, tuberculosis, West Nile, Zika, and other reportable communicable diseases); environmental health issues (foodborne illness outbreaks, radiological contamination, on-site sewage, retail food safety, food processing sanitation, lodging and childcare sanitation and safety inspections); Ryan White HIV/AIDS program; immunizations; newborn screening follow-up (Phenylketonuria (PKU), cystic fibrosis, sickle-cell, etc.); adolescent and school age children's health (teen pregnancy, injury, and violence prevention); newborn health (healthy pregnancy and breastfeeding); Healthy Children and Youth; Cancer and Chronic Disease Control (heart disease, diabetes, asthma, arthritis, organ and tissue donation, etc.); tobacco prevention and cessation (Quitline); obesity prevention; Nutrition Services (WIC, Summer Food); the Missouri Vital Records System; and the collection, analysis, and distribution of health data.										

## CORE DECISION ITEM

Health and Senior Services		Budget Unit	58030C	
Community and Public Health				
Core - Division of Community and Public Health Program Operations		HB Section	10.700	
3. PROGRAM LISTING (list programs included in this core funding)				
All programs in the Division of Community and Public Health <u>except</u> :				
Extended Women's Health Services		Office of Rural Health and Primary Care		
Local Public Health Services Core Funding		Public Health/Healthcare Emergency Preparedness and Response		
Nutrition Services		Vital Records		
Office of Dental Health		Women's Health Initiatives		
Office of Minority Health				
4. FINANCIAL HISTORY				
	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual Yr.	Current Yr.
Appropriation (All Funds)	30,711,525	31,152,069	30,974,554	31,568,409
Less Reverted (All Funds)	(258,091)	(387,090)	(243,508)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	30,453,434	30,764,979	30,731,046	31,568,409
Actual Expenditures (All Funds)	27,521,698	24,848,969	25,396,938	N/A
Unexpended (All Funds)	2,931,736	5,916,010	5,334,108	N/A
Unexpended, by Fund:				
General Revenue	651,795	625,260	326,299	N/A
Federal	1,038,912	3,767,191	3,334,562	N/A
Other	1,241,029	1,523,559	1,673,246	N/A

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2020	27,521,698
FY 2021	24,848,969
FY 2022	25,396,938

Reverted includes the Governor's standard three percent reserve (when applicable).  
Restricted includes any Governor’s expenditure restrictions which remained at the end of the fiscal year (when applicable).

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
DIV COMMUNITY & PUBLIC HLTH**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	411.87	5,496,338	14,951,416	2,703,357	23,151,111	
	EE	0.00	70,900	4,195,738	3,348,823	7,615,461	
	PD	0.00	0	358,743	443,094	801,837	
	<b>Total</b>	<b>411.87</b>	<b>5,567,238</b>	<b>19,505,897</b>	<b>6,495,274</b>	<b>31,568,409</b>	

**DEPARTMENT CORE ADJUSTMENTS**

1x Expenditures	889	9525	EE	0.00	0	(8,474)	0	(8,474)	One-time appropriated amount in FY 2023.
Core Reduction	891	2431	PD	0.00	0	0	(37,500)	(37,500)	Cash balance in fund cannot support appropriation.
Core Reallocation	752	1219	PS	(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	752	1215	PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	752	1247	PS	0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	752	1663	PS	0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	752	1964	PS	(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	752	1962	PS	(0.00)	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	752	1232	PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	752	1217	PS	0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.



## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES DIVISION OF COMMUNITY & PUBLIC HEALTH

#### 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	752	1225	PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	884	1217	PS	0.49	0	32,916	0	32,916	Naloxone contract/grant from the Division of Regulation and Licensure (DRL) to the Division of Community and Public Health (DCPH) as the programs responsibilities align with DCPH programs.
Core Reallocation	884	1218	EE	0.00	0	1,620	0	1,620	Naloxone contract/grant from the Division of Regulation and Licensure (DRL) to the Division of Community and Public Health (DCPH) as the programs responsibilities align with DCPH programs.
<b>NET DEPARTMENT CHANGES</b>				<b>0.49</b>	<b>0</b>	<b>26,062</b>	<b>(37,500)</b>	<b>(11,438)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	412.36	5,496,338	14,984,332	2,703,357	23,184,027	
			EE	0.00	70,900	4,188,884	3,348,823	7,608,607	
			PD	0.00	0	358,743	405,594	764,337	
			<b>Total</b>	<b>412.36</b>	<b>5,567,238</b>	<b>19,531,959</b>	<b>6,457,774</b>	<b>31,556,971</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PS	412.36	5,496,338	14,984,332	2,703,357	23,184,027	
			EE	0.00	70,900	4,188,884	3,348,823	7,608,607	
			PD	0.00	0	358,743	405,594	764,337	
			<b>Total</b>	<b>412.36</b>	<b>5,567,238</b>	<b>19,531,959</b>	<b>6,457,774</b>	<b>31,556,971</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DIV COMMUNITY &amp; PUBLIC HLTH</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	6,033,091	123.64	5,496,338	95.58	5,496,338	95.58	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	13,887,444	272.37	14,590,560	253.17	14,623,476	253.66	0	0.00
CHILD CARE AND DEVELOPMENT FED	177,480	3.33	311,639	5.00	311,639	5.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	49,217	0.00	49,217	0.00	0	0.00
HEALTH INITIATIVES	1,024,868	22.08	1,131,651	27.11	1,131,651	27.11	0	0.00
MO PUBLIC HEALTH SERVICES	259,956	4.86	734,664	10.50	734,664	10.50	0	0.00
DEPT HEALTH & SR SV DOCUMENT	7,264	0.17	85,648	6.51	85,648	6.51	0	0.00
ENVIRONMENTAL RADIATION MONITR	16,897	0.28	80,171	1.00	80,171	1.00	0	0.00
DEPT OF HEALTH-DONATED	0	0.00	208,325	4.05	208,325	4.05	0	0.00
HAZARDOUS WASTE FUND	177,742	3.50	235,897	4.50	235,897	4.50	0	0.00
PUTATIVE FATHER REGISTRY	16,876	0.53	98,910	3.00	98,910	3.00	0	0.00
ORGAN DONOR PROGRAM	91,819	1.81	128,091	1.45	128,091	1.45	0	0.00
TOTAL - PS	21,693,437	432.57	23,151,111	411.87	23,184,027	412.36	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	68,773	0.00	70,900	0.00	70,900	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	2,815,274	0.00	4,181,093	0.00	4,182,713	0.00	0	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	500	0.00	500	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	14,145	0.00	5,671	0.00	0	0.00
SEMA FEDERAL STIMULUS	160,851	0.00	0	0.00	0	0.00	0	0.00
HEALTH INITIATIVES	257,472	0.00	2,794,934	0.00	2,794,934	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	115,331	0.00	172,003	0.00	172,003	0.00	0	0.00
DEPT HEALTH & SR SV DOCUMENT	12,286	0.00	68,048	0.00	68,048	0.00	0	0.00
ENVIRONMENTAL RADIATION MONITR	17,777	0.00	23,785	0.00	23,785	0.00	0	0.00
DEPT OF HEALTH-DONATED	0	0.00	82,400	0.00	82,400	0.00	0	0.00
HAZARDOUS WASTE FUND	40,825	0.00	66,883	0.00	66,883	0.00	0	0.00
PUTATIVE FATHER REGISTRY	27,041	0.00	27,748	0.00	27,748	0.00	0	0.00
ORGAN DONOR PROGRAM	9,134	0.00	113,022	0.00	113,022	0.00	0	0.00
TOTAL - EE	3,524,764	0.00	7,615,461	0.00	7,608,607	0.00	0	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	49,726	0.00	358,743	0.00	358,743	0.00	0	0.00
HEALTH INITIATIVES	129,000	0.00	125,299	0.00	125,299	0.00	0	0.00
DEPT OF HEALTH-DONATED	0	0.00	251,430	0.00	251,430	0.00	0	0.00

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DIV COMMUNITY &amp; PUBLIC HLTH</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
ORGAN DONOR PROGRAM	0	0.00	18,865	0.00	18,865	0.00	0	0.00
GOV CNCL ON PHYS FITNESS TRUST	0	0.00	47,500	0.00	10,000	0.00	0	0.00
TOTAL - PD	178,726	0.00	801,837	0.00	764,337	0.00	0	0.00
<b>TOTAL</b>	<b>25,396,927</b>	<b>432.57</b>	<b>31,568,409</b>	<b>411.87</b>	<b>31,556,971</b>	<b>412.36</b>	<b>0</b>	<b>0.00</b>
<b>Lead Out of Schools - 1580015</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	298,018	5.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	298,018	5.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	58,936	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	58,936	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>356,954</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>
<b>Comprehensive Cancer and Contr - 1580010</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,383	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,383	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,383</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$25,396,927</b>	<b>432.57</b>	<b>\$31,568,409</b>	<b>411.87</b>	<b>\$31,917,308</b>	<b>417.36</b>	<b>\$0</b>	<b>0.00</b>

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 58030C <b>BUDGET UNIT NAME:</b> Division of Community and Public Health <b>HOUSE BILL SECTION:</b> 10.700	<b>DEPARTMENT:</b> Department of Health and Senior Services  <b>DIVISION:</b> Division of Community and Public Health
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	
<b>DEPARTMENT REQUEST</b>	
The department requests continuation of thirty percent (30%) flexibility between personal service and expense and equipment granted by the legislature in FY 2023.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
\$0	HB 10.700 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment.
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The department's requested flex will allow the department to utilize available resources in the most effective manner as the need arises. The department cannot predict how much flexibility will be utilized.	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
Not applicable.	Not applicable.

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DIV COMMUNITY &amp; PUBLIC HLTH</b>								
<b>CORE</b>								
DESIGNATED PRINCIPAL ASST DEPT	449	0.00	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	99,848	0.88	120,727	1.00	119,372	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	70,018	0.73	97,848	1.00	108,336	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	77,587	1.28	120,953	2.00	55,000	1.00	0	0.00
PROJECT SPECIALIST	274,537	6.00	182,163	3.04	194,439	5.51	0	0.00
LEGAL COUNSEL	237,820	3.34	234,254	3.24	177,278	2.36	0	0.00
CHIEF COUNSEL	41,069	0.34	59,677	0.46	34,024	0.30	0	0.00
SENIOR COUNSEL	37,346	0.46	40,229	0.46	25,570	0.30	0	0.00
TYPIST	78,139	2.44	44,338	2.18	48,358	2.62	0	0.00
SPECIAL ASST PROFESSIONAL	419,462	5.46	504,841	6.14	542,839	6.09	0	0.00
SPECIAL ASST OFFICE & CLERICAL	14,062	0.29	0	0.00	7,484	0.22	0	0.00
ADMINISTRATIVE SUPPORT CLERK	39,289	1.21	70,139	1.59	38,089	0.88	0	0.00
ADMIN SUPPORT ASSISTANT	1,169,365	37.94	1,764,622	43.08	1,275,624	34.54	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	576,516	17.03	644,889	14.81	572,709	14.22	0	0.00
ADMIN SUPPORT PROFESSIONAL	283,339	7.25	270,140	6.73	327,635	7.29	0	0.00
CUSTOMER SERVICE REP	19,902	0.54	0	0.00	70,811	1.75	0	0.00
BUSINESS PROJECT MANAGER	20,254	0.39	0	0.00	49,106	0.87	0	0.00
SR BUSINESS PROJECT MANAGER	4,823	0.07	0	0.00	64,801	0.87	0	0.00
PROGRAM ASSISTANT	125,302	3.28	383,116	8.99	86,916	1.93	0	0.00
PROGRAM SPECIALIST	121,389	2.35	199,087	3.37	112,257	1.95	0	0.00
SENIOR PROGRAM SPECIALIST	608,778	10.78	480,559	6.99	651,043	9.81	0	0.00
PROGRAM MANAGER	20,017	0.34	55,079	0.80	0	0.00	0	0.00
RESEARCH/DATA ASSISTANT	0	0.00	49,217	0.00	49,217	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	209,380	5.20	256,254	6.27	342,800	8.01	0	0.00
RESEARCH/DATA ANALYST	535,002	11.18	828,391	19.50	790,401	19.22	0	0.00
SENIOR RESEARCH/DATA ANALYST	360,835	6.27	361,949	5.57	571,437	8.89	0	0.00
RESEARCH DATA ANALYSIS SPV/MGR	93,294	1.50	74,320	1.11	169,005	2.35	0	0.00
SENIOR MULTIMEDIA SPECIALIST	50,952	0.98	47,238	0.80	49,367	0.87	0	0.00
PUBLIC RELATIONS COORDINATOR	106,865	1.77	107,857	1.60	115,449	1.75	0	0.00
NUTRITIONIST	40,074	0.97	990	0.00	40,119	0.87	0	0.00
NUTRITION SPECIALIST	583,583	12.00	611,237	11.22	661,072	12.23	0	0.00
SENIOR NUTRITIONIST	395,714	7.25	648,713	11.28	580,674	10.17	0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DIV COMMUNITY &amp; PUBLIC HLTH</b>								
<b>CORE</b>								
REGISTERED NURSE	1,354,879	24.76	678,128	7.58	674,010	9.86	0	0.00
REGISTERED NURSE SPEC/SPV	451,077	6.97	354,086	4.61	333,502	4.27	0	0.00
NURSE MANAGER	78,139	1.09	493	0.00	61,544	0.87	0	0.00
CHIEF PHYSICIAN	75,024	0.49	208,724	1.34	229,721	1.27	0	0.00
LICENSED CLINICAL SOCIAL WKR	54,194	0.98	8,168	0.08	6,309	0.09	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	55,651	0.98	8,390	0.08	6,478	0.09	0	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	43,644	0.86	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	44,990	0.92	51,255	0.89	62,311	1.08	0	0.00
SR STAFF DEV TRAINING SPEC	53,183	0.97	56,714	0.89	71,705	1.08	0	0.00
PROFESSIONAL ENGINEER	66,378	0.97	88,229	0.93	128,792	1.42	0	0.00
ENVIRONMENTAL PROGRAM ASST	3,807	0.08	399	0.00	38,979	0.84	0	0.00
ENVIRONMENTAL PROGRAM ANALYST	502,605	10.51	627,195	11.84	601,030	10.59	0	0.00
ENVIRONMENTAL PROGRAM SPEC	82,529	1.44	92,720	1.37	127,241	1.85	0	0.00
ENVIRONMENTAL PROGRAM SPV	419,875	6.54	395,598	5.07	669,901	8.75	0	0.00
ENVIRONMENTAL PROGRAM MANAGER	89,370	1.23	147,133	1.78	146,253	1.74	0	0.00
ACCOUNTS ASSISTANT	226,176	7.45	310,618	9.10	265,095	9.36	0	0.00
ACCOUNTANT	500,700	10.10	455,713	10.14	428,601	9.36	0	0.00
INTERMEDIATE ACCOUNTANT	95,019	1.64	49,052	0.92	50,609	0.93	0	0.00
ACCOUNTANT SUPERVISOR	234,987	3.41	171,129	2.77	176,698	2.80	0	0.00
ACCOUNTANT MANAGER	82,425	0.97	70,185	0.92	151,099	1.80	0	0.00
GRANTS MANAGER	7,837	0.10	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM TECHNICIAN	383	0.01	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SPECIALIST	80,310	1.96	702	0.00	0	0.00	0	0.00
SOCIAL SVCS UNIT SUPERVISOR	472	0.00	0	0.00	0	0.00	0	0.00
ASSOCIATE EPIDEMIOLOGIST	800,932	17.38	918,914	17.30	963,323	18.46	0	0.00
EPIDEMIOLOGIST	928,405	16.65	971,675	15.42	1,065,097	17.09	0	0.00
SENIOR EPIDEMIOLOGIST	223,339	3.00	184,824	2.28	248,874	2.94	0	0.00
EPIDEMIOLOGY MANAGER	69,468	0.77	77,010	0.76	106,513	0.98	0	0.00
PUBLIC HEALTH ENV ASSOCIATE	22,625	0.58	36,535	0.83	10,939	0.24	0	0.00
PUBLIC HEALTH ENV OFFICER	122,952	2.52	135,823	2.45	171,351	3.26	0	0.00
PUBLIC HEALTH ENV SPECIALIST	689,783	12.65	1,074,993	17.41	890,645	14.48	0	0.00
PUBLIC HEALTH ENV SUPERVISOR	517,059	8.59	510,393	7.52	720,929	10.47	0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DIV COMMUNITY &amp; PUBLIC HLTH</b>								
<b>CORE</b>								
PUBLIC HEALTH PROGRAM ASSOC	1,396,402	34.80	1,305,719	28.80	1,206,151	26.03	0	0.00
PUBLIC HEALTH PROGRAM SPEC	2,171,729	47.58	2,425,273	47.20	2,261,491	43.90	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	670,847	11.93	765,125	12.15	784,916	12.52	0	0.00
PUBLIC HEALTH PROGRAM SPV	1,574,252	25.78	1,313,572	18.35	1,451,520	21.04	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	1,200,685	16.69	1,321,388	16.46	1,101,335	13.38	0	0.00
SR HEALTH AND SAFETY ANALYST	26,161	0.50	32,765	0.54	39,833	0.65	0	0.00
SENIOR REGULATORY AUDITOR	3,778	0.06	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>21,693,437</b>	<b>432.57</b>	<b>23,151,111</b>	<b>411.87</b>	<b>23,184,027</b>	<b>412.36</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	218,811	0.00	580,470	0.00	580,470	0.00	0	0.00
TRAVEL, OUT-OF-STATE	52,817	0.00	288,513	0.00	288,513	0.00	0	0.00
SUPPLIES	1,000,360	0.00	1,592,372	0.00	1,593,972	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	248,521	0.00	391,791	0.00	391,791	0.00	0	0.00
COMMUNICATION SERV & SUPP	150,364	0.00	194,618	0.00	194,473	0.00	0	0.00
PROFESSIONAL SERVICES	1,565,722	0.00	4,183,878	0.00	4,183,878	0.00	0	0.00
M&R SERVICES	144,522	0.00	133,303	0.00	133,303	0.00	0	0.00
COMPUTER EQUIPMENT	28,185	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	42,269	0.00	25,472	0.00	25,472	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	13,188	0.00	4,879	0.00	0	0.00
OTHER EQUIPMENT	23,701	0.00	66,405	0.00	66,405	0.00	0	0.00
BUILDING LEASE PAYMENTS	30,202	0.00	21,175	0.00	21,175	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	175	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	19,115	0.00	124,276	0.00	124,276	0.00	0	0.00
<b>TOTAL - EE</b>	<b>3,524,764</b>	<b>0.00</b>	<b>7,615,461</b>	<b>0.00</b>	<b>7,608,607</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	178,726	0.00	801,837	0.00	764,337	0.00	0	0.00
<b>TOTAL - PD</b>	<b>178,726</b>	<b>0.00</b>	<b>801,837</b>	<b>0.00</b>	<b>764,337</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$25,396,927</b>	<b>432.57</b>	<b>\$31,568,409</b>	<b>411.87</b>	<b>\$31,556,971</b>	<b>412.36</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$6,101,864</b>	<b>123.64</b>	<b>\$5,567,238</b>	<b>95.58</b>	<b>\$5,567,238</b>	<b>95.58</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$17,090,775</b>	<b>275.70</b>	<b>\$19,505,897</b>	<b>258.17</b>	<b>\$19,531,959</b>	<b>258.66</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$2,204,288</b>	<b>33.23</b>	<b>\$6,495,274</b>	<b>58.12</b>	<b>\$6,457,774</b>	<b>58.12</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

<b>Health and Senior Services</b>				<b>HB Section(s):</b> <u>10.700 and 10.755</u>			
<b>Community and Public Health Administration</b>							
<b>Program is found in the following core budget(s):</b>							
	<b>DCPH Program Operations</b>	<b>DCPH Programs and Contracts</b>	<b>Office of Emergency Coordination</b>				<b>TOTAL</b>
<b>GR</b>	670,056	0	0				670,056
<b>FEDERAL</b>	1,222,308	72,500	6,812				1,301,620
<b>OTHER</b>	1,138,049	0	0				1,138,049
<b>TOTAL</b>	3,030,413	72,500	6,812				3,109,725

**1a. What strategic priority does this program address?**  
Public Health System Building.

**1b. What does this program do?**  
This program provides leadership, oversight, and general supervision for the division staff and programs/initiatives in accordance with the mission, goals, and values of the department; and ensures compliance with state and federal laws and regulations.  
This is achieved through the following activities:

- Approving contracts, grant applications, personnel actions, and correspondence with contractors, consumers, other external partners, and stakeholders.
- Providing public health emergency preparedness, fiscal management, policy development, personnel and human resource management, health information system coordination, strategic planning, and assurance of effective and efficient programs.
- Providing responses to legislative requests and fiscal notes.

**2a. Provide an activity measure(s) for the program.**

FY 2022 Services Provided by Division of Community and Public Health (DCPH) Director's Office in Support of Programmatic Functions			
Invoices Processed	17,470	Contracts Processed	2,749
Purchase Orders Processed	10,029	Fiscal Note Responses	589
Grants Managed	148		



## PROGRAM DESCRIPTION

**Health and Senior Services**

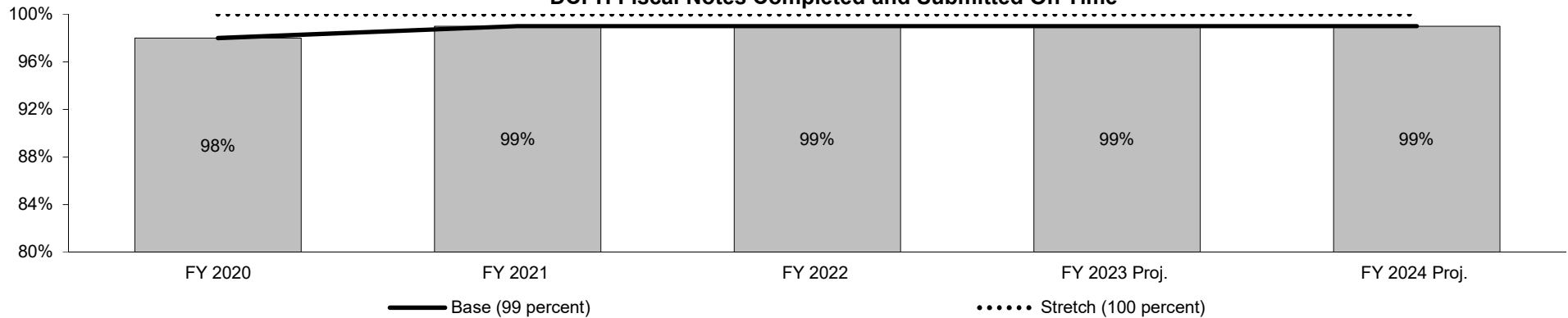
**HB Section(s):** 10.700 and 10.755

**Community and Public Health Administration**

**Program is found in the following core budget(s):**

**2b. Provide a measure(s) of the program's quality.**

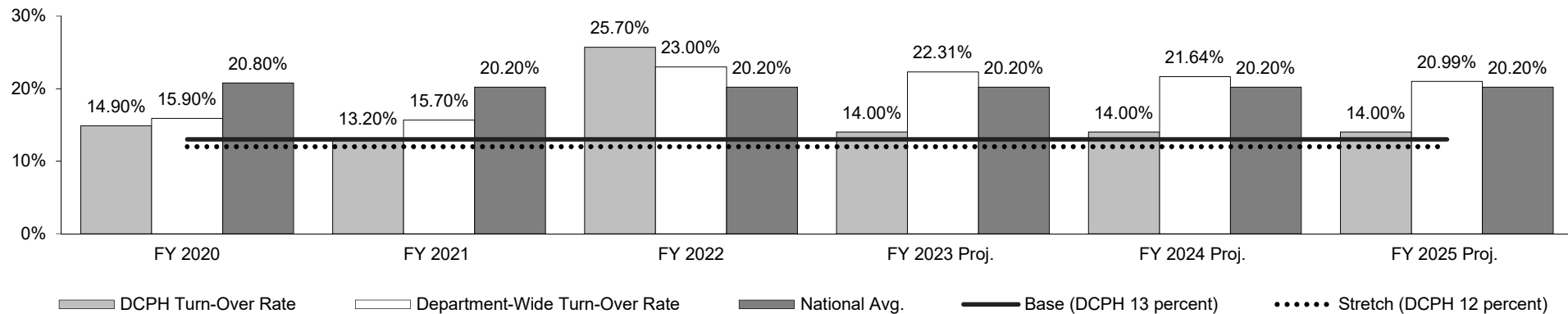
### DCPH Fiscal Notes Completed and Submitted On Time



Total number of fiscal notes DCPH received: 2019 = 544, 2020 = 490, and 2021=598. In order for a fiscal note to meet the definition of "on time" it must be completed and submitted by the due date established by DHSS Admin. Previous goal of 98 percent completion percentage increased once met.

**2c. Provide a measure(s) of the program's impact.**

### Employee Turnover Rate for DCPH



National Average data is from Bureau of Labor and Statistics and reflects the average for State and Local Governments (excluding education). US Department of Labor, Bureau of Labor Statistics. <https://www.bls.gov/news.release/jolts.t16.htm> (Last updated March 2021). The Department modified the methodology of calculating vacancies in July 2019 to reflect a more accurate calculation.

## PROGRAM DESCRIPTION

**Health and Senior Services**

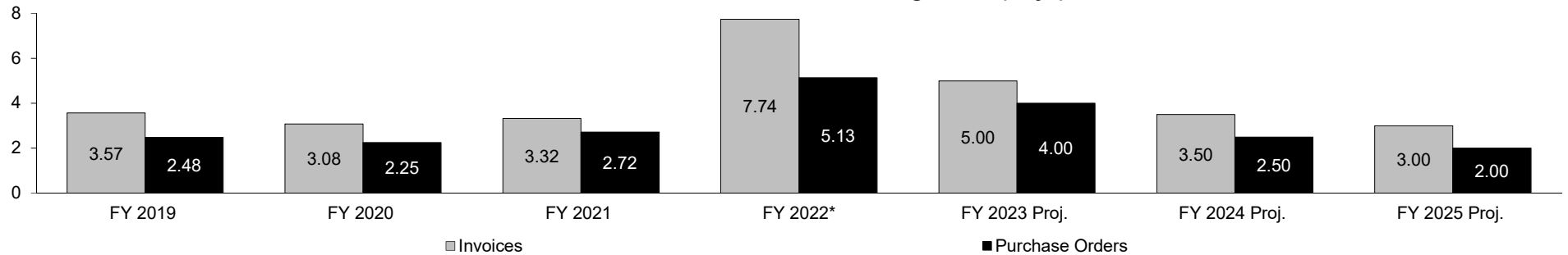
**HB Section(s):** 10.700 and 10.755

**Community and Public Health Administration**

**Program is found in the following core budget(s):**

**2d. Provide a measure(s) of the program's efficiency.**

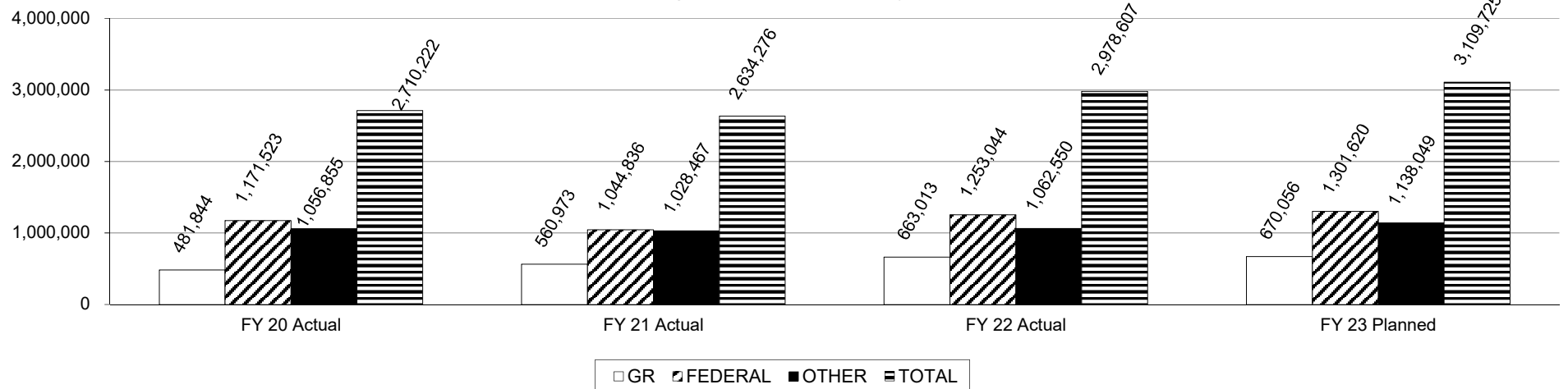
**DCPH Purchase Order and Invoice Processing Times (Days)**



\*The increase is due to the number of COVID invoices received in FY 2022 and staff turnover and the time needed to train new staff.

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**

**Program Expenditure History**



## PROGRAM DESCRIPTION

<b>Health and Senior Services</b>	<b>HB Section(s):</b> <u>10.700 and 10.755</u>
<b>Community and Public Health Administration</b>	
<b>Program is found in the following core budget(s):</b>	
<b>4. What are the sources of the "Other " funds?</b> Health Initiatives (0275) and Missouri Public Health Services (0298).	
<b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> Provisions from multiple chapters of state statute and federal laws are applicable to the operations of the Division of Community and Public Health. State and federal authority for specific activities are included on the division's program description pages.	
<b>6. Are there federal matching requirements? If yes, please explain.</b> Programs within the Division receive approximately 80 percent of their funding through federal sources. The federal funding sources received by the Division that require match and the amount of state match required by each are: Cancer Grant: Cancer Registry (25 percent), Cancer Grant: Breast and Cervical Screening (25 percent), Maternal and Child Health Block Grant (43 percent), Public Health Emergency Preparedness and Hospital Preparedness Program (10 percent), Radon (40 percent), Ryan White Part B (33 percent), Title XIX (25 percent to 35 percent), Traumatic Brain Injury Grant (33 percent), and WISEWOMAN (25 percent). The federal funding and the required matching funds are found throughout the Division of Community and Public Health, the Department, and in some instances other state agencies. The programs that utilize the funding have noted the federal matching requirements within their specific program description.	
<b>7. Is this a federally mandated program? If yes, please explain.</b> The federal mandate for specific activities is included on division program description pages.	

## PROGRAM DESCRIPTION

<b>Health and Senior Services</b>				<b>HB Section(s):</b> <u>10.700, 10.710, and 10.765</u>			
<b>Vital Records</b>							
<b>Program is found in the following core budget(s):</b>							
	<b>DCPH Program Operations</b>	<b>DHSS Programs and Contracts</b>	<b>Missouri State Coroners Training*</b>				<b>TOTAL</b>
<b>GR</b>	988,773	0	0				988,773
<b>FEDERAL</b>	572,969	120,833	0				693,802
<b>OTHER</b>	204,688	0	355,482				560,170
<b>TOTAL</b>	1,766,430	120,833	355,482				2,242,745

\*Training fund is a passthrough for Missouri Coroners and Medical Examiners Association (MCMEA). Monies do not go toward funding the DHSS, Bureau of Vital Records.

**1a. What strategic priority does this program address?**  
Public Health System Building and Whole Person Health Access.

**1b. What does this program do?**  
The Bureau of Vital Records is the repository of vital records for the State of Missouri and provides citizens and federal, state, and local agencies the ability to register, amend, and obtain vital records and important data and statistical information critical to identifying and quantifying health related issues and measuring progress toward quality improvement and public health goals. Activities include:

- Maintaining the central registry of births, deaths, reports of fetal deaths, reports of marriages and divorces, and the Putative Father Registry.
- Correcting or amending vital records as authorized by state law, to include court orders or as a result of adoption or legitimation.
- Issuing certified and non-certified copies of births, deaths, reports of fetal deaths, original pre-adoptive records, and statements relating to marriages and divorces.
- Conducting workshops and trainings, as well as querying of records and providing technical assistance to ensure the complete, accurate, and timely registration of vital records. The Bureau of Vital Records is a part of the national group of jurisdictions that share vital records information with the National Vital Statistics System (NVSS) at the Centers for Disease Control and Prevention (CDC). The compiled national natality, mortality, and fetal death statistics inform a variety of medical and health-related research efforts. Local and state public health agencies use information from the death record to assess community health status and for disease surveillance (e.g., drug overdose deaths, influenza, and other infectious diseases).

Life Events Requiring a Vital Record			
Birth Certificate	Death Certificate	Marriage/Divorce Record	Fetal Death Certificate
Identification	Receive Insurance benefits	Driver's License Documentation	Tax Purposes
School Registration	Death Investigation	Tax Purposes	Research Purposes
Driver's License Documentation	State Agency Program Removal	Receipt of Insurance Benefits	
Voter ID	Cease Benefits	Proof of Marriage	<b>Paternity Documents</b>
Passport	Research Purposes	Proof of Divorce	Proof of Paternity
Genealogical Purposes	Release from Legal Obligations	Proof of Single Status	Research Purposes
Research Purposes	(leases, titles, etc.)	Research Purposes	
Starting New Family/Adoption			

## PROGRAM DESCRIPTION

**Health and Senior Services**

**HB Section(s):** 10.700, 10.710, and 10.765

**Vital Records**

**Program is found in the following core budget(s):**

**2a. Provide an activity measure(s) for the program.**

Records Issued and Registered										
Year	Birth		Death		Fetal Death & Still Birth		Marriage		Divorce	
	Issued	Registered	Issued	Registered	Issued	Registered	Issued	Registered	Issued	Registered
CY 2020	53,704	73,811	11,306	76,082	0	469	3,616	34,738	718	16,518
CY 2021	54,020	74,776	10,745	80,468	48	479	3,385	32,606	732	20,759
CY 2022 Proj.	51,954	72,557	10,806	72,375	16	499	3,256	34,976	741	18,376
CY 2023 Proj.	53,226	73,715	10,952	76,308	21	482	3,419	34,107	730	18,551
CY 2024 Proj.	53,067	73,682	10,834	76,384	29	487	3,353	33,896	734	19,229
CY 2025 Proj.	52,749	73,318	10,864	75,022	22	490	3,343	34,326	735	18,719

Records are **issued** when they are provided to an individual upon request. Records are **registered** when they are officially filed with the state.

Amendments to Previously Registered Vital Records				
Year	Adoptions	Legitimations	Birth	Death
CY 2020	8,234	100	5,785	2,410
CY 2021	3,317	0	13,125	2,416
CY 2022 Proj.	5,916	72	9,044	2,589
CY 2023 Proj.	5,822	57	9,318	2,472
CY 2024 Proj.	5,018	43	10,496	2,492
CY 2025 Proj.	5,586	57	9,619	2,518

Served by the state vital records office. This does not reflect local registrar activities.

Vital Records Clients Served				
Year	Mail	Phone	VitalChek	In Person
CY 2020	62,815	85,342	21,512	3,498
CY 2021	66,438	102,357	29,484	3,209
CY 2022 Proj.	65,105	100,245	23,689	4,388
CY 2023 Proj.	64,786	95,981	24,895	3,698
CY 2024 Proj.	65,443	99,528	26,023	3,765
CY 2025 Proj.	65,112	98,585	24,869	3,950

VitalChek is a 3rd party service offered for ordering expedited certificates online with a credit card.

## PROGRAM DESCRIPTION

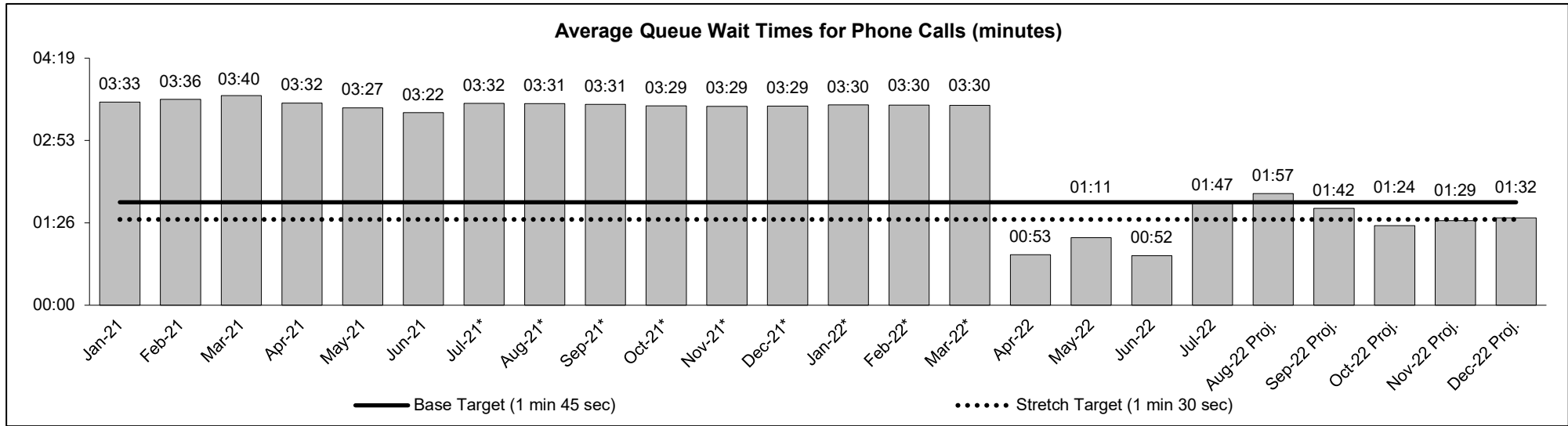
**Health and Senior Services**

**HB Section(s):** 10.700, 10.710, and 10.765

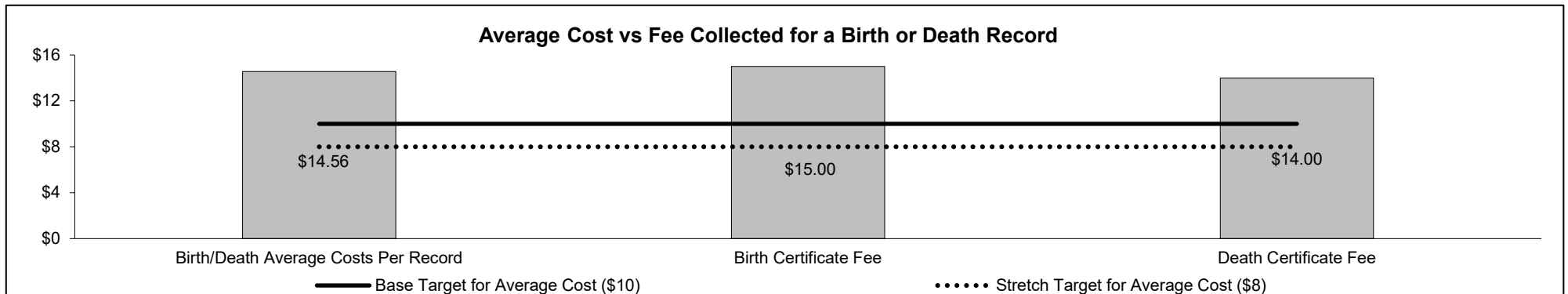
**Vital Records**

**Program is found in the following core budget(s):**

**2b. Provide a measure(s) of the program's quality.**



**2c. Provide a measure(s) of the program's impact.**



Fund breakout for a birth certificate fee is as follows: General Revenue \$4.00, Children's Trust \$5.00, Endowed Care Cemetery \$1.00, and Missouri Public Health Services \$5.00. Fund breakout for a death certificate fee is as follows: General Revenue \$4.00, Children's Trust \$5.00, Endowed Care Cemetery \$1.00, Coroner's Training Fund \$1.00, and Missouri Public Health Services \$3.00.

## PROGRAM DESCRIPTION

**Health and Senior Services**

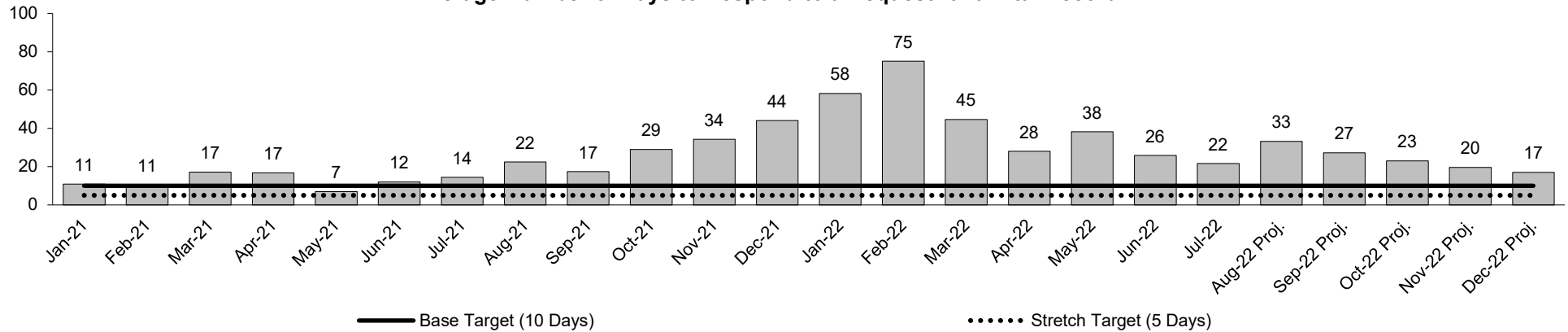
**HB Section(s):** 10.700, 10.710, and 10.765

**Vital Records**

**Program is found in the following core budget(s):**

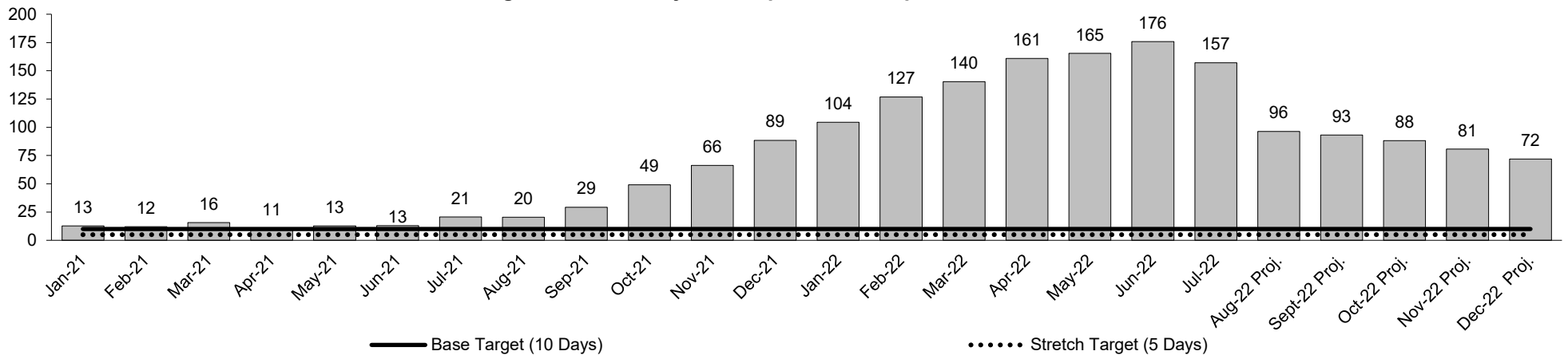
**2d. Provide a measure(s) of the program's efficiency.**

**Average Number of Days to Respond to a Request for a Vital Record**



This graph represents the time from when a request for a vital record is received via mail to when it is mailed out to the applicant.

**Average Number of Days to Respond to a Request for an Amendment**



This represents the time from when a request for an amendment is received via mail to when it is mailed out to the applicant.

## PROGRAM DESCRIPTION

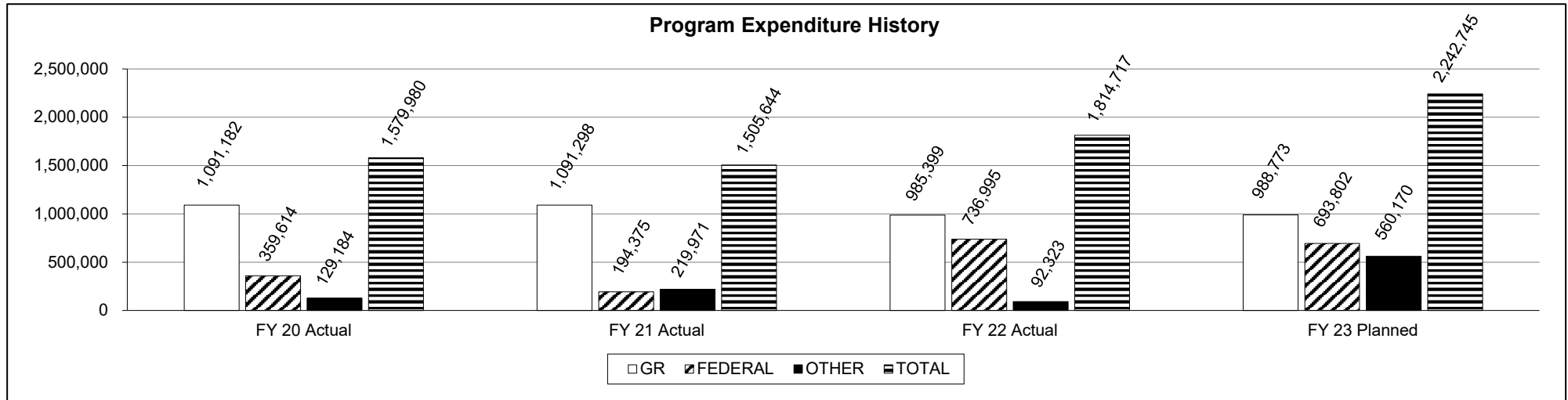
**Health and Senior Services**

**HB Section(s):** 10.700, 10.710, and 10.765

**Vital Records**

**Program is found in the following core budget(s):**

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

Health Initiatives (0275); Missouri Public Health Services (0298); and Putative Father Registry (0780).

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State: Sections 58.451, 58.455, 58.720, 188.047-055, 192.016, 192.025, 192.060, 192.067, 192.068, 192.323, 193.005-325, 453.100, and 453.170, RSMo. Federal: 42 USC Section 652(a)(7).

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

No.



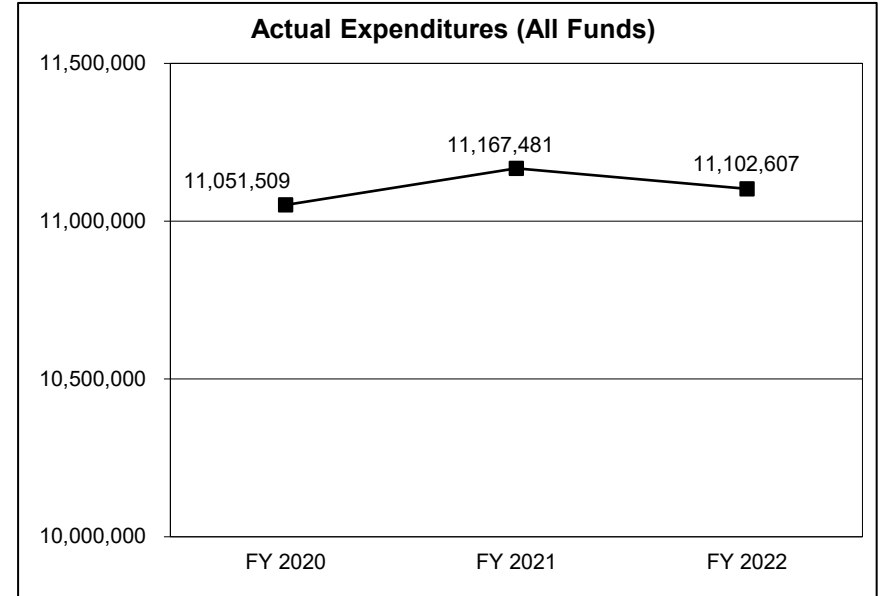
## CORE DECISION ITEM

Health and Senior Services					Budget Unit 58230C				
Community and Public Health									
Core - Aid to Local Public Health Agencies (Core Functions)					HB Section 10.705				
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	109,400	0	0	109,400	EE	0	0	0	0
PSD	3,463,292	9,900,000	0	13,363,292	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,572,692	9,900,000	0	13,472,692	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
2. CORE DESCRIPTION									
<p>The requested core funding invests in the 115 local public health agencies throughout Missouri that are essential to protecting the public's health. Local public health agencies are crucial partners with the state in providing public health services. The investment supports the delivery of services critical to the prevention of disease and the promotion of healthy families, lifestyles, and environments through an integrated and cooperative public health system. Monitoring disease incidence and responding to disease outbreaks (e.g., Hepatitis A, HIV, foodborne E-coli, and salmonella) is a primary responsibility. The public health system is vital in responding to public health emergencies and natural disasters by assuring safe food and water, identifying specific health needs within local communities, and mobilizing resources to address identified needs.</p> <p>Challenges are constantly increasing due to global travel that brings new and unknown diseases into our state and communities. Newly emerging and re-emerging diseases such as Ebola and Zika viruses, pandemic virus strains including the novel coronavirus and Avian Influenza, as well as the resurgence of old ones (e.g., measles and whooping cough) and drug resistant diseases (e.g., tuberculosis) place new demands on the public health system to ensure that such diseases or agents are recognized early and measures are taken to protect and promote the public's health and safety. The public health system is further challenged by chronic diseases such as diabetes, heart disease, and risk factors including obesity and tobacco use. Reducing the burden of these diseases and risk factors improves the quality of life and decreases health care costs for Missourians.</p>									

## CORE DECISION ITEM

<b>Health and Senior Services</b>				<b>Budget Unit</b>	<u>58230C</u>
<b>Community and Public Health</b>					
<b>Core - Aid to Local Public Health Agencies (Core Functions)</b>				<b>HB Section</b>	<u>10.705</u>
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>					
Local Public Health Services					
<b>4. FINANCIAL HISTORY</b>					
	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Current Yr.</b>	
Appropriation (All Funds)	13,472,692	13,472,692	13,472,692	13,472,692	
Less Reverted (All Funds)	(107,181)	0	(107,181)	0	
Less Restricted (All Funds)*	0	0	0	0	
Budget Authority (All Funds)	13,365,511	13,472,692	13,365,511	13,472,692	
Actual Expenditures (All Funds)	11,051,509	11,167,481	11,102,607	N/A	
Unexpended (All Funds)	2,314,002	2,305,211	2,262,904	N/A	
Unexpended, by Fund:					
General Revenue	7,471	5,329	30	N/A	
Federal	2,306,531	2,299,881	0	N/A	
Other	0	0	2,262,874	N/A	

Reverted includes the Governor's standard three percent reserve (when applicable).  
 Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).



## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES CORE PUBLIC HEALTH FUNCTIONS

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	109,400	0	0	109,400	
	PD	0.00	3,463,292	9,900,000	0	13,363,292	
	<b>Total</b>	<b>0.00</b>	<b>3,572,692</b>	<b>9,900,000</b>	<b>0</b>	<b>13,472,692</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	109,400	0	0	109,400	
	PD	0.00	3,463,292	9,900,000	0	13,363,292	
	<b>Total</b>	<b>0.00</b>	<b>3,572,692</b>	<b>9,900,000</b>	<b>0</b>	<b>13,472,692</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	109,400	0	0	109,400	
	PD	0.00	3,463,292	9,900,000	0	13,363,292	
	<b>Total</b>	<b>0.00</b>	<b>3,572,692</b>	<b>9,900,000</b>	<b>0</b>	<b>13,472,692</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>CORE PUBLIC HLTH FUNCTIONS</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,292	0.00	109,400	0.00	109,400	0.00	0	0.00	
TOTAL - EE	2,292	0.00	109,400	0.00	109,400	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	3,463,189	0.00	3,463,292	0.00	3,463,292	0.00	0	0.00	
CHILDRENS HEALTH INSURANCE	7,637,126	0.00	9,900,000	0.00	9,900,000	0.00	0	0.00	
TOTAL - PD	11,100,315	0.00	13,363,292	0.00	13,363,292	0.00	0	0.00	
<b>TOTAL</b>	<b>11,102,607</b>	<b>0.00</b>	<b>13,472,692</b>	<b>0.00</b>	<b>13,472,692</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Aid to Local Public Health - 1580012</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	2,300,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	2,300,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,300,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$11,102,607</b>	<b>0.00</b>	<b>\$13,472,692</b>	<b>0.00</b>	<b>\$15,772,692</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CORE PUBLIC HLTH FUNCTIONS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	78	0.00	500	0.00	500	0.00	0	0.00
SUPPLIES	2,214	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	500	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	600	0.00	600	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	107,500	0.00	107,500	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	200	0.00	200	0.00	0	0.00
<b>TOTAL - EE</b>	<b>2,292</b>	<b>0.00</b>	<b>109,400</b>	<b>0.00</b>	<b>109,400</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	11,100,315	0.00	13,363,292	0.00	13,363,292	0.00	0	0.00
<b>TOTAL - PD</b>	<b>11,100,315</b>	<b>0.00</b>	<b>13,363,292</b>	<b>0.00</b>	<b>13,363,292</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,102,607</b>	<b>0.00</b>	<b>\$13,472,692</b>	<b>0.00</b>	<b>\$13,472,692</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$3,465,481</b>	<b>0.00</b>	<b>\$3,572,692</b>	<b>0.00</b>	<b>\$3,572,692</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$7,637,126</b>	<b>0.00</b>	<b>\$9,900,000</b>	<b>0.00</b>	<b>\$9,900,000</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

<b>Health and Senior Services</b>				<b>HB Section(s):</b> <u>10.700, 10.705, and 10.710</u>			
<b>Local Public Health Services</b>							
<b>Program is found in the following core budget(s):</b>							
	<b>DCPH Program Operations</b>	<b>Aid to LPHA</b>	<b>DCPH Programs and Contracts</b>				<b>TOTAL</b>
<b>GR</b>	150,000	3,465,511	0				3,615,511
<b>FEDERAL</b>	68,972	5,371,554	566,044				6,006,570
<b>OTHER</b>	14,573	0	0				14,573
<b>TOTAL</b>	233,545	8,837,065	566,044				9,636,654
<p><b>1a. What strategic priority does this program address?</b></p> <p>Public Health System Building; Emerging Public Health Threats Preparedness; and Whole Person Health Access.</p> <p><b>1b. What does this program do?</b></p> <p>The Department of Health and Senior Services (DHSS), Center for Local Public Health administers participation agreements with 115 local health agencies to ensure public health services are available in every county in Missouri. The presence of public health services at the local level is essential for protecting health and keeping people safe. The local health agencies are a vital partner in providing statewide services including, but not limited to, communicable disease surveillance and outbreak response, environmental surveillance (retail food, lodging, on-site sewage, childcare sanitation), immunizations, infectious disease testing and referral to care, chronic disease prevention and control education, public health emergency preparedness and response, and vital record issuance. The local health agencies have also been solely responsible for numerous areas of COVID-19 response, including but not limited to, enforcement of statewide and local orders, case investigation, and contact tracing.</p> <p>The funding administered through the participation agreements is not mandated for specific activities, but rather it allows local health agencies to utilize funding as needed within their own budget to deliver public health services in cooperation with DHSS. While DHSS is available for technical assistance and may lead activities in some program areas, public health services statewide would not be available without the existence of local public health agencies. State funding constitutes a different percentage of each local health department's total budget, but overall, public health in Missouri remains underfunded and funding is necessary to maintain local delivery of these services. The federal funding (50 percent of the total in FY 2023) distributed through these core participation agreements is the result of federal match received on expenditures reported by locals for specific unreimbursed services they have delivered to children age 0 through 19 (Children's Health Insurance Program Health Services Initiative (CHIP H.S.I.)). DHSS staff provide technical assistance regarding CHIP H.S.I. claiming, and collect and aggregate the expenditure data for all 115 agencies for quarterly submission to the Center for Medicare and Medicaid Services (through collaboration with Department of Social Services) in order to receive this match. The American Rescue Plan Act (ARPA) funding was appropriated for FY 2023 to supplement the core participation agreement for since the CHIP H.S.I. expenditures have dropped due to COVID-19. Besides funding support, the Center for Local Public Health staff provide a collaborative approach to quality services by holding orientations and trainings for new administrators and boards of health, connecting locals with staff throughout DHSS for specific programmatic technical assistance, and connecting locals with resources and programs through statewide and regional meetings offered throughout the year.</p>							

## PROGRAM DESCRIPTION

<b>Health and Senior Services</b>	<b>HB Section(s):</b> 10.700, 10.705, and 10.710
<b>Local Public Health Services</b>	
<b>Program is found in the following core budget(s):</b>	

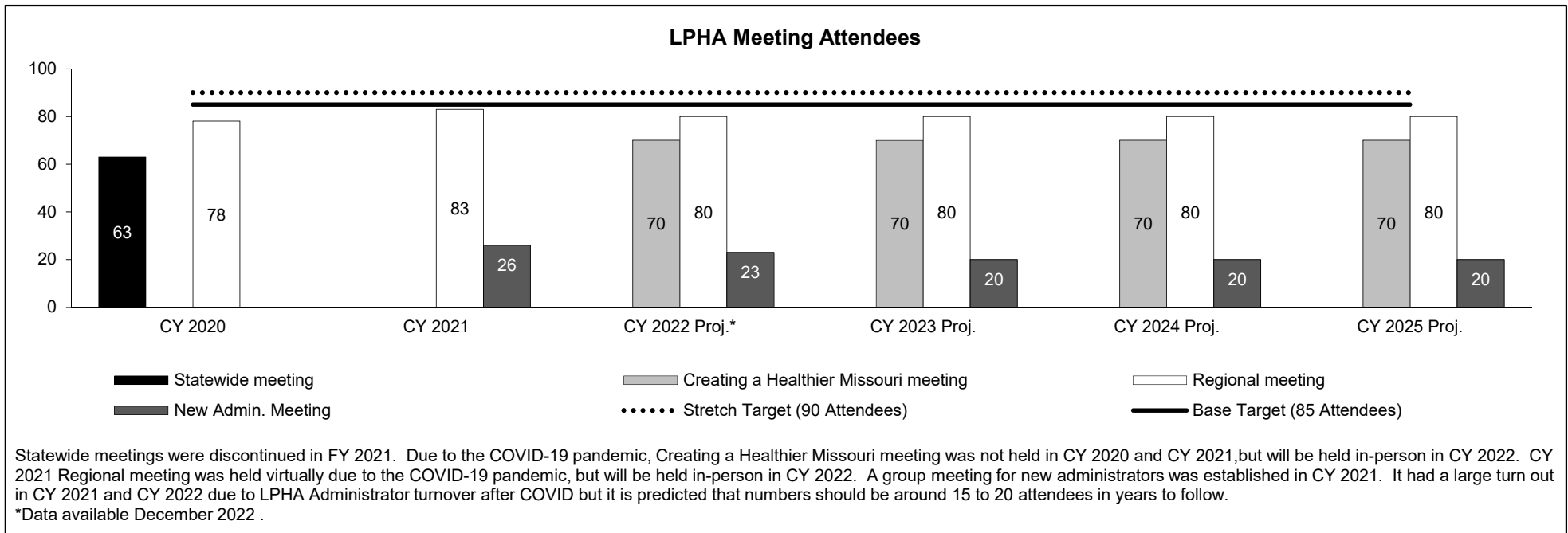
### 2a. Provide an activity measure(s) for the program.

LPHAs Served by the Center for Local Public Health Services	FY 2020	FY 2021	FY 2022	FY 2023 Proj.	FY 2024 Proj.	FY 2025 Proj.
LPHAs with CORE Participation Agreements	114	114	115*	115	115	115
LPHAs receiving individualized training/technical assistance**	25	12	44	40	40	40
Regional Public Health Meetings, Statewide and/or New Administrator Meetings Offered***	3	2	3	3	3	3

\*Independence closure 6/30/18 reduced the number of LPHAs to 114 starting FY 2019. Independence reopened in FY 2021 and will enter into a CORE agreement in FY 2022.

\*\*LPHAs receive training/technical assistance regarding CHIP H.S.I claiming and new administrators, as well as, local boards of health orientation. Due to COVID-19, LPHAs were not as available for trainings as they have been in years prior. Higher numbers in FY 2022 were due to a large turnover in staff due to COVID which increased the need for trainings.

\*\*\*Statewide meetings were discontinued in FY 2021. In-person group New Administrator Meetings were hosted beginning in FY 2022 and will continue. Regional meetings consist of the same agenda offered at six locations throughout the state. Due to COVID-19, the regional meetings have been held virtually but will resume in-person in FY 2023.



## PROGRAM DESCRIPTION

Health and Senior Services

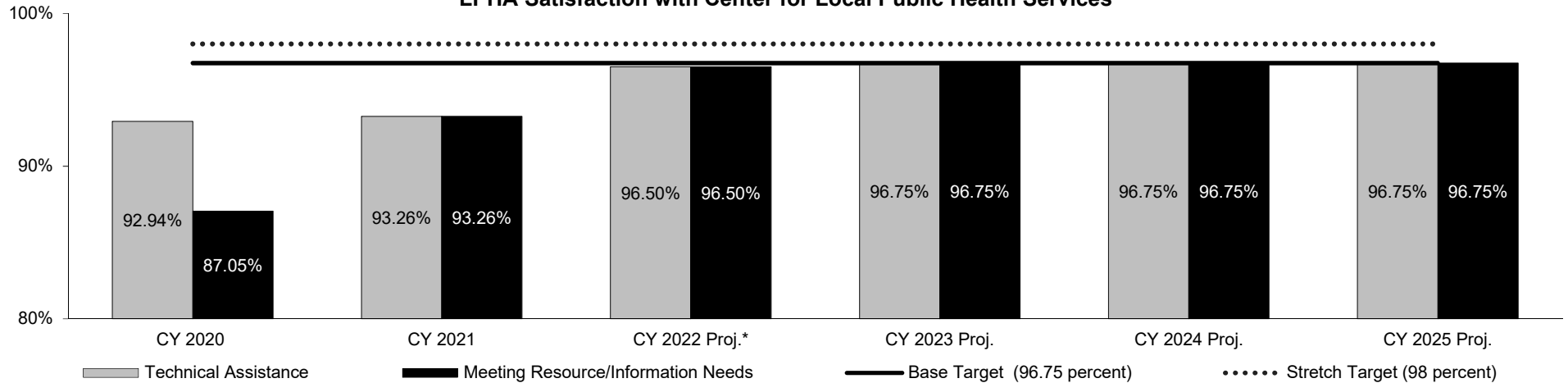
HB Section(s): 10.700, 10.705, and 10.710

Local Public Health Services

Program is found in the following core budget(s):

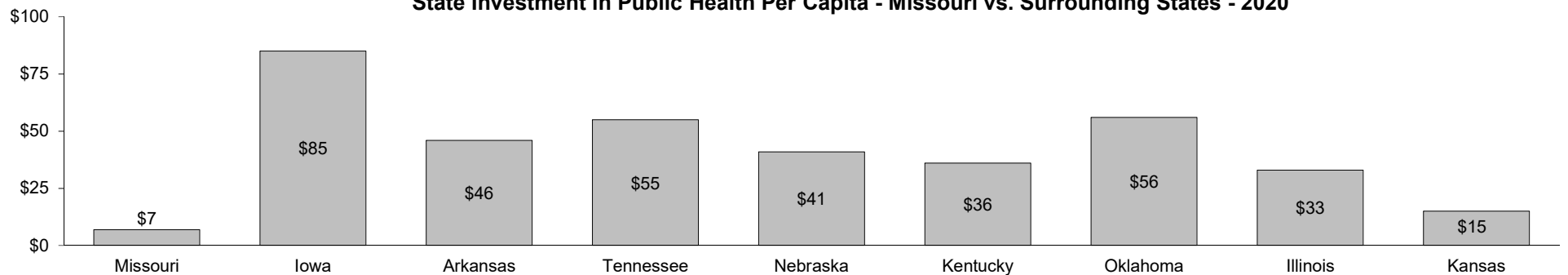
2b. Provide a measure(s) of the program's quality.

**LPHA Satisfaction with Center for Local Public Health Services**



\*Data available December 2022.

**State Investment in Public Health Per Capita - Missouri vs. Surrounding States - 2020**



Source: State Health Access Data Assistance Center, University of Minnesota and funded by the Robert Wood Johnson Foundation. Link: <http://statehealthcompare.shadac.org/rank/117/per-person-state-public-health-funding>



## PROGRAM DESCRIPTION

**Health and Senior Services**

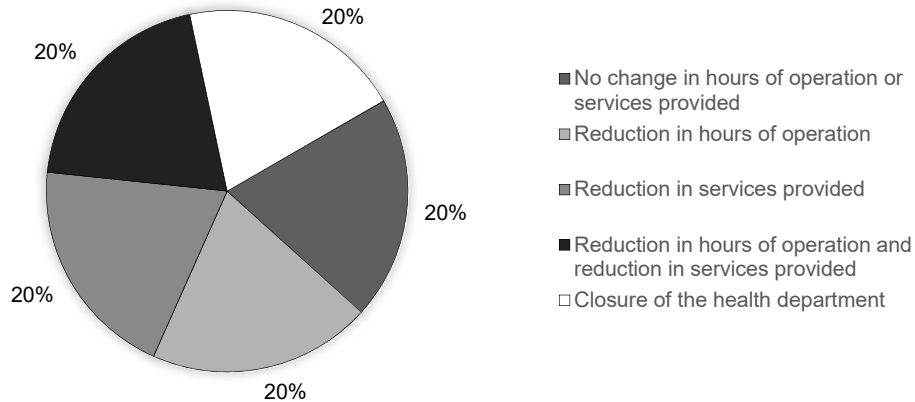
**HB Section(s):** 10.700, 10.705, and 10.710

**Local Public Health Services**

**Program is found in the following core budget(s):**

**2c. Provide a measure(s) of the program's impact.**

**FY 2020 Reported Impact to LPHAs if Core Funding Ceased to Exist**



FY 2022 data available December 2022.

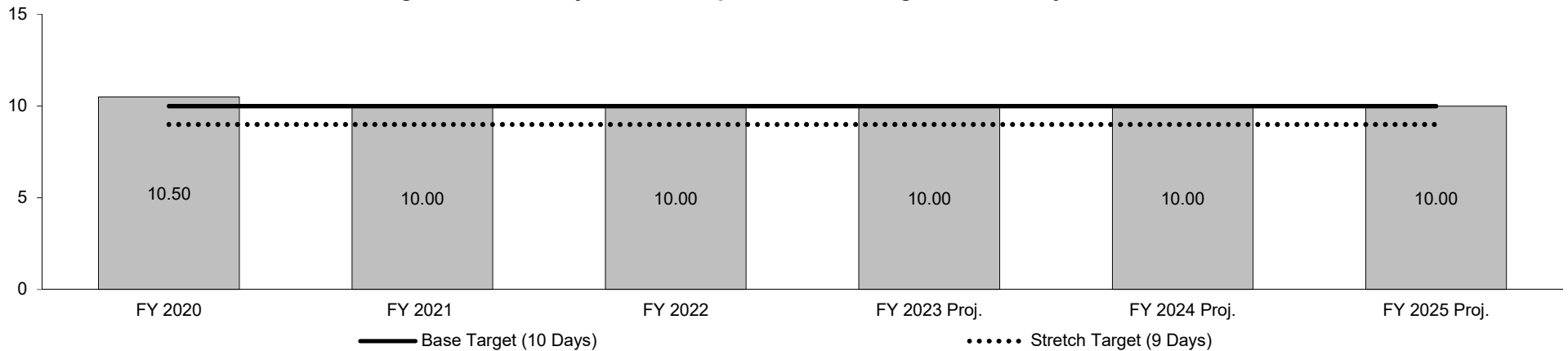
**Total Public Health Revenue of LPHA Derived from CORE Participation Funding**

Population of Jurisdiction	Number of LPHAs	Average of Total
< 6,000	9	24.81%
6,001 - 10,000	16	13.93%
10,000 - 25,000	43	9.83%
25,001 - 50,000	21	6.45%
50,001 - 150,000	17	5.98%
>150,000	8	4.64%

Source: 2020 LPHA Financial Report.

**2d. Provide a measure(s) of the program's efficiency.**

**Average Number of Days from Receipt of Core Funding Invoice to Payment Issuance**



## PROGRAM DESCRIPTION

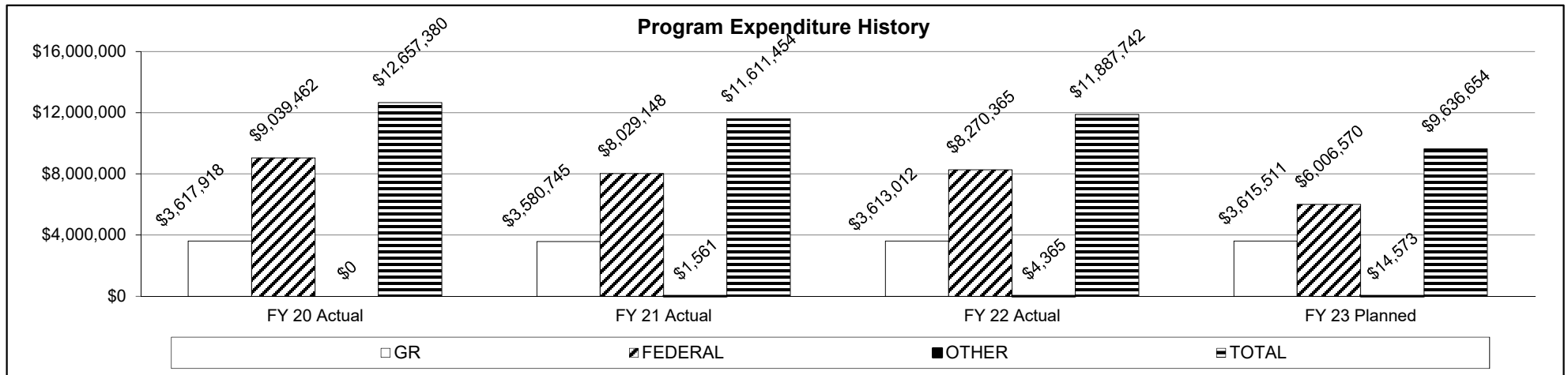
**Health and Senior Services**

**HB Section(s):** 10.700, 10.705, and 10.710

**Local Public Health Services**

**Program is found in the following core budget(s):**

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

Health Initiatives (0275).

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 167.181, 191.668, 191.677, 192.020, 192.031, 192.072, 192.080, 192.090, 192.110, 192.510, 196.030, 196.045, 196.055, 196.240, 196.866, 196.951, 199.170-270, 199.350, 210.003, 210.050, 315.007, 322.140, 701.033, 701.326, 701.328, 701.336, and 701.343, RSMo (Disease Surveillance, Communicable Disease Prevention, Immunization, Environmental Public Health and Safety, Childhood Lead Poisoning Prevention).

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

No.

**NEW DECISION ITEM**  
**RANK: 6 OF 16**

<b>Department of Health and Senior Services</b>		<b>Budget Unit</b> 58230C
<b>Division Center for Local Public Health Services</b>		
<b>Aid to Local Public Health</b>	<b>DI# 1580012</b>	<b>HB Section</b> 10.705

**1. AMOUNT OF REQUEST**

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	2,300,000	0	0	2,300,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>2,300,000</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The previous session resulted in the General Assembly supporting core public health functions by appropriating \$2.3 million in ARPA funds for Local Public Health Agencies (LPHAs) to offset reductions in CHIP HSI funds. The department requests \$2.3 in General Revenue to replace ARPA funds to make the funding more sustainable.

**NEW DECISION ITEM**  
**RANK: 6 OF 16**

<b>Department of Health and Senior Services</b>	<b>Budget Unit</b> 58230C
<b>Division Center for Local Public Health Services</b>	
<b>Aid to Local Public Health</b> <b>DI# 1580012</b>	<b>HB Section</b> 10.705

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

ARPA funds in the amount of \$2.3 million were appropriated last year to offset reductions in CHIP HSI due to COVID-19. ARPA funds are temporary so the department requests the same amount in General Revenue would make the funding long term.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
Program Distributions (800)	2,300,000		0		0		2,300,000		0
<b>Total PSD</b>	<b>2,300,000</b>		<b>0</b>		<b>0</b>		<b>2,300,000</b>		<b>0</b>
<b>Grand Total</b>	<b>2,300,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,300,000</b>	<b>0.00</b>	<b>0</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

<b>LPHAs Served by the Center for Local Public Health Services</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
LPHAs with CORE Participation Agreements	114	114	115*	115	115	115
LPHAs receiving individualized training/technical assistance**	25	12	44	40	40	40
Regional Public Health Meetings, Statewide and/or New Administrator Meetings Offered***	3	2	3	3	3	3

\*Independence closure 6/30/2018 reduced the number of LPHAs to 114 starting FY 2019. Independence reopened in FY 2021 and will enter into a CORE agreement in FY 2022.

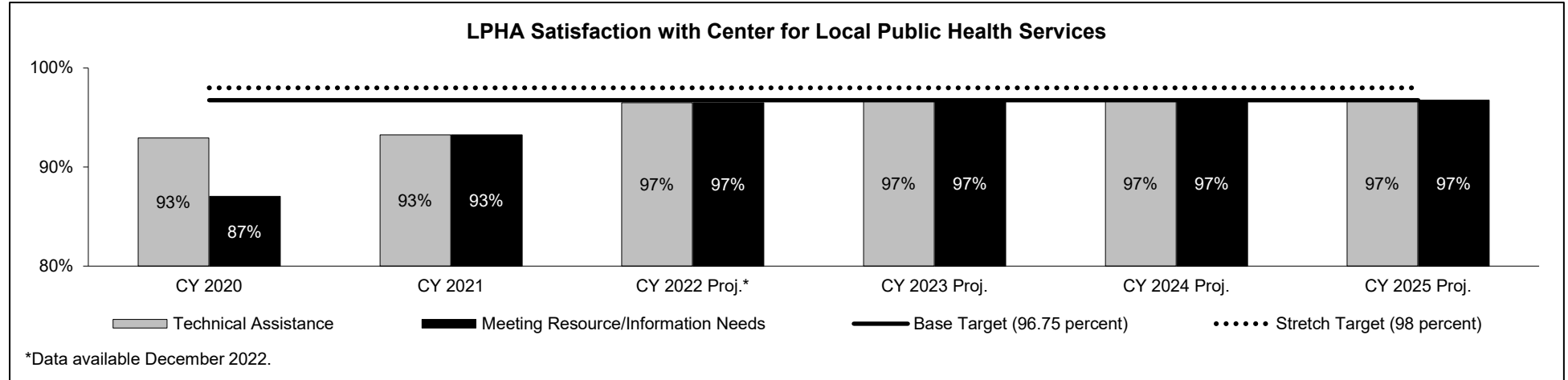
\*\*LPHAs receive training/technical assistance regarding CHIP H.S.I claiming and new administrators, as well as, local boards of health orientation. Due to COVID-19, LPHAs were not as available for trainings as they have been in years prior. Higher numbers in 2022 were due to a large turnover in staff due to COVID which increased the need for trainings.

\*\*\*Statewide meetings were discontinued in FY 2021. In-person group New Administrator Meetings were hosted beginning in FY 2022 and will continue. Regional meetings consist of the same agenda offered at six locations throughout the state. Due to COVID-19, the regional meetings have been held virtually but will resume in-person in FY 2023.

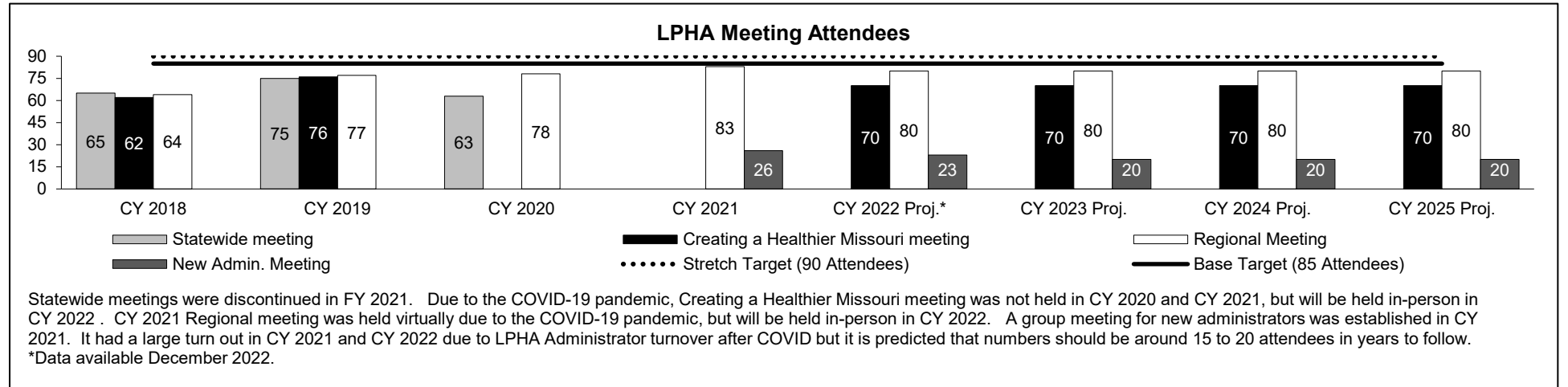
**NEW DECISION ITEM**  
**RANK: 6 OF 16**

<b>Department of Health and Senior Services</b>	<b>Budget Unit</b> 58230C
<b>Division Center for Local Public Health Services</b>	
<b>Aid to Local Public Health</b> <span style="float: right;"><b>DI# 1580012</b></span>	<b>HB Section</b> 10.705

**6b. Provide a measure(s) of the program's quality.**



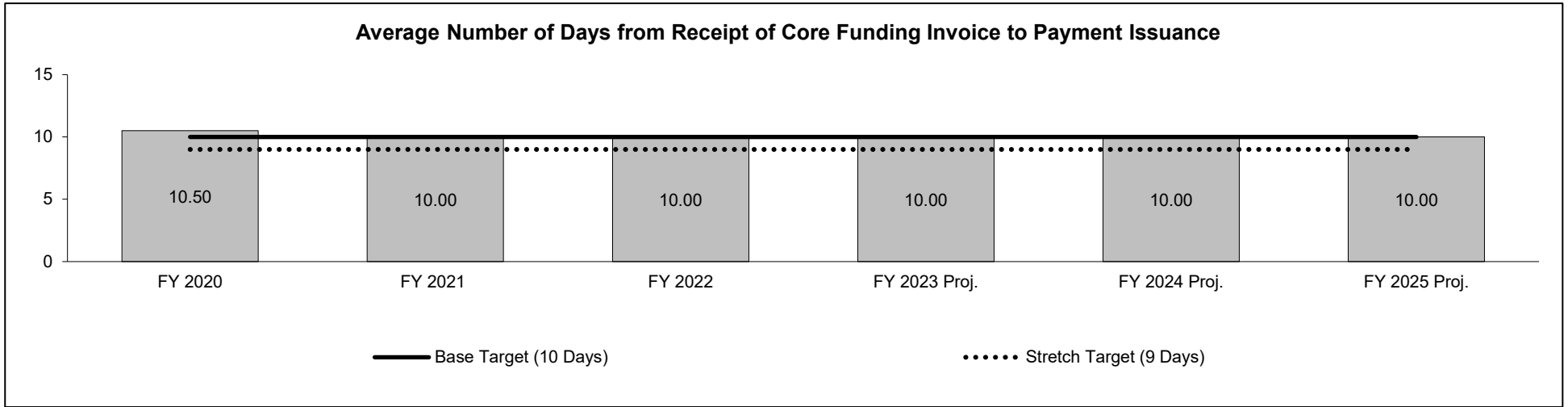
**6c. Provide a measure(s) of the program's impact.**



**NEW DECISION ITEM**  
**RANK: 6 OF 16**

<b>Department of Health and Senior Services</b> <b>Division Center for Local Public Health Services</b> <b>Aid to Local Public Health</b>	<b>Budget Unit</b> 58230C <b>HB Section</b> 10.705 <b>DI# 1580012</b>
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**6d. Provide a measure(s) of the program's efficiency.**



**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CORE PUBLIC HLTH FUNCTIONS</b>								
<b>Aid to Local Public Health - 1580012</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,300,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,300,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,300,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,300,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**CORE DECISION ITEM**

<b>Health and Senior Services</b>	<b>Budget Unit</b>	58032C, 58235C, 58420C, 58425C, 58450C, 58585C,
<b>Community and Public Health</b>		58586C, 58591C, 58620C
<b>Core - Division of Community and Public Health Programs and Contracts</b>	<b>HB Section</b>	10.705, 10.710, 10.715, 10.712, 10.713, 10.714, and 10.770

**1. CORE FINANCIAL SUMMARY**

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	593,661	372,327	0	965,988	<b>PS</b>	0	0	0	0
<b>EE</b>	1,618,416	22,665,195	1,000	24,284,611	<b>EE</b>	0	0	0	0
<b>PSD</b>	7,300,635	94,577,059	2,805,232	104,682,926	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>9,512,712</b>	<b>117,614,581</b>	<b>2,806,232</b>	<b>129,933,525</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>12.93</b>	<b>6.46</b>	<b>0.00</b>	<b>19.39</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	418,095	236,510	0	654,605	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Federal Funds: Department of Health and Senior Services Federal (0143), Children's Health Insurance (0159), Child Care and Development Fed (0168), and Department of Health and Senior Services Federal Stimulus (2350).  
Other Funds: Missouri Public Health Services (0298), Brain Injury (0742), C&M Smith Memorial Endowment (0873), and Missouri Lead Abatement Loan (0893).

**2. CORE DESCRIPTION**

The Division of Community and Public Health contracts with local public health agencies and other providers to deliver important public health services. Core funding is requested for public health activities relating to environmental health and communicable diseases, including services for individuals with human immunodeficiency virus and acquired immune deficiency syndrome (medications, case management, and housing); infectious disease prevention and surveillance (novel coronavirus, viral hepatitis, sexually transmitted diseases, human immunodeficiency virus, West Nile, Zika, tick-borne diseases, tuberculosis, measles, and other reportable communicable diseases); lead screening; health education; inspections for child care sanitation; on-site sewage issues; lodging inspections; and food safety activities including food recalls.

This funding also supports the following initiatives: chronic disease prevention and health promotion; genetic screening, diagnostic evaluations, counseling and treatment services; breastfeeding education; nutrition education; obesity prevention; breast and cervical cancer and heart disease screening; Missouri Cancer Registry; tobacco prevention and control; organ donation; injury prevention; maternal and child health services; education and support for the child forensic exam provider network; sudden infant death syndrome autopsy payments; data collection and analysis to guide opioid misuse prevention and response activities; adolescent health and abstinence-only education; immunizations; radiological and hazardous material emergency response; and related surveillance systems.



### CORE DECISION ITEM

<b>Health and Senior Services</b>	<b>Budget Unit</b>	58032C, 58235C, 58420C, 58425C, 58450C, 58585C,
<b>Community and Public Health</b>		58586C, 58591C, 58620C
<b>Core - Division of Community and Public Health Programs and Contracts</b>	<b>HB Section</b>	10.705, 10.710, 10.715, 10.712, 10.713, 10.714, and 10.770

#### 3. PROGRAM LISTING (list programs included in this core funding)

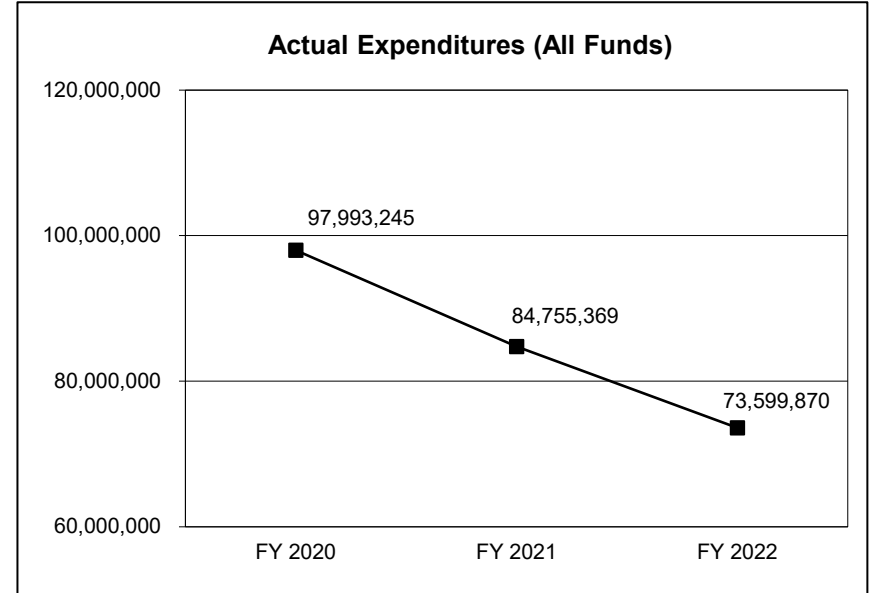
All programs in the Division of Community and Public Health except:

Extended Women's Health Services  
Local Public Health Services Core Funding  
Nutrition Services  
Office of Dental Health  
Office of Minority Health  
Office of Rural Health and Primary Care

Public Health/Healthcare Emergency Preparedness and Response Coordination  
Vital Records  
Women's Health Initiatives  
Show-Me Healthy Women and WISEWOMAN

#### 4. FINANCIAL HISTORY

	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Current Yr.</b>
Appropriation (All Funds)	106,557,316	118,564,830	117,855,960	128,377,253
Less Reverted (All Funds)	(147,940)	(101,312)	(137,777)	0
Less Restricted (All Funds)*	(75,000)	0	0	0
Budget Authority (All Funds)	106,334,376	118,463,518	117,718,183	128,377,253
Actual Expenditures (All Funds)	97,993,245	84,755,369	73,599,870	N/A
Unexpended (All Funds)	8,341,131	33,708,149	44,118,313	N/A
Unexpended, by Fund:				
General Revenue	482,157	520,911	482,171	N/A
Federal	7,174,600	32,411,219	42,282,412	N/A
Other	684,374	776,019	1,353,730	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:** In FY 2021, Show-Me Healthy Women and WISEWOMAN were reallocated into the Section for Women's Health.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES DIV COMM & PUBLIC HLTH PROGRAMS

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				EE	0.00	74,962	682,649	0	757,611	
				PD	0.00	1,942,590	22,079,046	0	24,021,636	
				<b>Total</b>	<b>0.00</b>	<b>2,017,552</b>	<b>22,761,695</b>	<b>0</b>	<b>24,779,247</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	894	1256		PD	0.00	0	756,272	0	756,272	Naloxone contract/grant from the Division of Regulation and Licensure (DRL) to the Division of Community and Public Health (DCPH) as the programs responsibilities align with DCPH programs.
Core Reallocation	1424	1256		PD	0.00	0	6,000,000	0	6,000,000	Expanded Authority for grants and future growth in federal funds.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>6,756,272</b>	<b>0</b>	<b>6,756,272</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				EE	0.00	74,962	682,649	0	757,611	
				PD	0.00	1,942,590	28,835,318	0	30,777,908	
				<b>Total</b>	<b>0.00</b>	<b>2,017,552</b>	<b>29,517,967</b>	<b>0</b>	<b>31,535,519</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				EE	0.00	74,962	682,649	0	757,611	
				PD	0.00	1,942,590	28,835,318	0	30,777,908	
				<b>Total</b>	<b>0.00</b>	<b>2,017,552</b>	<b>29,517,967</b>	<b>0</b>	<b>31,535,519</b>	

**CORE RECONCILIATION DETAIL**

DEPARTMENT OF HEALTH & SENIOR SERVICES  
LEAD ABATEMENT LOAN PRGM

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	1,000	1,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	1,000	1,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	1,000	1,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES RYAN WHITE PROGRAM

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	19.39	593,661	372,327	0	965,988	
	EE	0.00	1,404,834	21,382,546	0	22,787,380	
	PD	0.00	5,210,283	71,491,741	0	76,702,024	
	<b>Total</b>	<b>19.39</b>	<b>7,208,778</b>	<b>93,246,614</b>	<b>0</b>	<b>100,455,392</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	19.39	593,661	372,327	0	965,988	
	EE	0.00	1,404,834	21,382,546	0	22,787,380	
	PD	0.00	5,210,283	71,491,741	0	76,702,024	
	<b>Total</b>	<b>19.39</b>	<b>7,208,778</b>	<b>93,246,614</b>	<b>0</b>	<b>100,455,392</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	19.39	593,661	372,327	0	965,988	
	EE	0.00	1,404,834	21,382,546	0	22,787,380	
	PD	0.00	5,210,283	71,491,741	0	76,702,024	
	<b>Total</b>	<b>19.39</b>	<b>7,208,778</b>	<b>93,246,614</b>	<b>0</b>	<b>100,455,392</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
GENETICS PROGRAM**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	138,620	0	0	138,620	
	PD	0.00	97,762	0	1,649,750	1,747,512	
	<b>Total</b>	<b>0.00</b>	<b>236,382</b>	<b>0</b>	<b>1,649,750</b>	<b>1,886,132</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	138,620	0	0	138,620	
	PD	0.00	97,762	0	1,649,750	1,747,512	
	<b>Total</b>	<b>0.00</b>	<b>236,382</b>	<b>0</b>	<b>1,649,750</b>	<b>1,886,132</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	138,620	0	0	138,620	
	PD	0.00	97,762	0	1,649,750	1,747,512	
	<b>Total</b>	<b>0.00</b>	<b>236,382</b>	<b>0</b>	<b>1,649,750</b>	<b>1,886,132</b>	

**CORE RECONCILIATION DETAIL**

DEPARTMENT OF HEALTH & SENIOR SERVICES  
HIV, STD, HEPATITIS

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	200,000	0	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	200,000	0	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	200,000	0	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	

## CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES  
TOBACCO CESSATION

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	50,000	50,000	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>100,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	50,000	50,000	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>100,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	50,000	50,000	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>100,000</b>	

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES DCPH NALOXONE

#### 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	918	2928	PD	0.00	0	0	800,000	800,000	Naloxone contract/grant from the Division of Regulation and Licensure (DRL) to the Division of Community and Public Health (DCPH) as the programs responsibilities align with DCPH programs.
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PD	0.00	0	0	800,000	800,000	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PD	0.00	0	0	800,000	800,000	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
CORONERS' TRAINING FUND**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	355,482	355,482	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>355,482</b>	<b>355,482</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	355,482	355,482	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>355,482</b>	<b>355,482</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	355,482	355,482	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>355,482</b>	<b>355,482</b>	

## CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES  
 ENVIRO PUB HEALTH

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	600,000	0	600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	600,000	0	600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	600,000	0	600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DIV COMM &amp; PUBLIC HLTH PROGRAMS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	540,742	0.00	74,962	0.00	74,962	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	3,630,488	0.00	287,749	0.00	287,749	0.00	0	0.00
CHILDRENS HEALTH INSURANCE	1,605,271	0.00	0	0.00	0	0.00	0	0.00
CHILD CARE AND DEVELOPMENT FED	293,820	0.00	394,900	0.00	394,900	0.00	0	0.00
DHSS FEDERAL STIMULUS	68,455	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	6,138,776	0.00	757,611	0.00	757,611	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,077,577	0.00	1,942,590	0.00	1,942,590	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	15,399,901	0.00	19,720,912	0.00	26,477,184	0.00	0	0.00
CHILDRENS HEALTH INSURANCE	0	0.00	2,133,153	0.00	2,133,153	0.00	0	0.00
DHSS FEDERAL STIMULUS	0	0.00	224,981	0.00	224,981	0.00	0	0.00
TOTAL - PD	17,477,478	0.00	24,021,636	0.00	30,777,908	0.00	0	0.00
<b>TOTAL</b>	<b>23,616,254</b>	<b>0.00</b>	<b>24,779,247</b>	<b>0.00</b>	<b>31,535,519</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Comprehensive Cancer and Contr - 1580010</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	187,398	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	187,398	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>187,398</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$23,616,254</b>	<b>0.00</b>	<b>\$24,779,247</b>	<b>0.00</b>	<b>\$31,722,917</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>LEAD ABATEMENT LOAN PRGM</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
MISSOURI LEAD ABATEMENT LOAN	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - EE	0	0.00	1,000	0.00	1,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,000</b>	<b>0.00</b>	<b>\$1,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>MEDICATIONS PROGRAMS</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	4,305,546	0.00	0	0.00	0	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	39,980,703	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	44,286,249	0.00	0	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>44,286,249</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$44,286,249</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>RYAN WHITE PROGRAM</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	593,661	12.93	593,661	12.93	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	372,327	6.46	372,327	6.46	0	0.00	
TOTAL - PS	0	0.00	965,988	19.39	965,988	19.39	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	1,404,834	0.00	1,404,834	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	21,382,546	0.00	21,382,546	0.00	0	0.00	
TOTAL - EE	0	0.00	22,787,380	0.00	22,787,380	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,404,834	0.00	5,210,283	0.00	5,210,283	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	71,491,741	0.00	71,491,741	0.00	0	0.00	
TOTAL - PD	1,404,834	0.00	76,702,024	0.00	76,702,024	0.00	0	0.00	
<b>TOTAL</b>	<b>1,404,834</b>	<b>0.00</b>	<b>100,455,392</b>	<b>19.39</b>	<b>100,455,392</b>	<b>19.39</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$1,404,834</b>	<b>0.00</b>	<b>\$100,455,392</b>	<b>19.39</b>	<b>\$100,455,392</b>	<b>19.39</b>	<b>\$0</b>	<b>0.00</b>	

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## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>GENETICS PROGRAM</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	107,099	0.00	138,620	0.00	138,620	0.00	0	0.00	
TOTAL - EE	107,099	0.00	138,620	0.00	138,620	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	122,192	0.00	97,762	0.00	97,762	0.00	0	0.00	
MO PUBLIC HEALTH SERVICES	1,522,919	0.00	1,649,750	0.00	1,649,750	0.00	0	0.00	
TOTAL - PD	1,645,111	0.00	1,747,512	0.00	1,747,512	0.00	0	0.00	
<b>TOTAL</b>	<b>1,752,210</b>	<b>0.00</b>	<b>1,886,132</b>	<b>0.00</b>	<b>1,886,132</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$1,752,210</b>	<b>0.00</b>	<b>\$1,886,132</b>	<b>0.00</b>	<b>\$1,886,132</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HIV, STD, HEPATITIS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
BUDGET STABILIZATION	0	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>TOBACCO CESSATION</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	43,004	0.00	50,000	0.00	50,000	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	43,004	0.00	50,000	0.00	50,000	0.00	0	0.00	
TOTAL - PD	86,008	0.00	100,000	0.00	100,000	0.00	0	0.00	
<b>TOTAL</b>	<b>86,008</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$86,008</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DCPH NALOXONE</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
OPIOID TREATMENT AND RECOVERY	0	0.00	0	0.00	800,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	800,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>800,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>CORONERS' TRAINING FUND</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
MO CORONERS TRAINING FUND	0	0.00	355,482	0.00	355,482	0.00	0	0.00	
TOTAL - PD	0	0.00	355,482	0.00	355,482	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>355,482</b>	<b>0.00</b>	<b>355,482</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$355,482</b>	<b>0.00</b>	<b>\$355,482</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ENVIRO PUB HEALTH</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
BUDGET STABILIZATION	0	0.00	600,000	0.00	600,000	0.00	0	0.00
TOTAL - EE	0	0.00	600,000	0.00	600,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>600,000</b>	<b>0.00</b>	<b>600,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DIV COMM &amp; PUBLIC HLTH PROGRAMS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	82	0.00	82	0.00	0	0.00
SUPPLIES	2,491,236	0.00	110,744	0.00	110,744	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	18,817	0.00	35,325	0.00	35,325	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	394	0.00	394	0.00	0	0.00
PROFESSIONAL SERVICES	3,608,845	0.00	598,915	0.00	598,915	0.00	0	0.00
M&R SERVICES	19,878	0.00	12,151	0.00	12,151	0.00	0	0.00
<b>TOTAL - EE</b>	<b>6,138,776</b>	<b>0.00</b>	<b>757,611</b>	<b>0.00</b>	<b>757,611</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	17,477,478	0.00	24,019,303	0.00	30,775,575	0.00	0	0.00
REFUNDS	0	0.00	2,333	0.00	2,333	0.00	0	0.00
<b>TOTAL - PD</b>	<b>17,477,478</b>	<b>0.00</b>	<b>24,021,636</b>	<b>0.00</b>	<b>30,777,908</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$23,616,254</b>	<b>0.00</b>	<b>\$24,779,247</b>	<b>0.00</b>	<b>\$31,535,519</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$2,618,319</b>	<b>0.00</b>	<b>\$2,017,552</b>	<b>0.00</b>	<b>\$2,017,552</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$20,997,935</b>	<b>0.00</b>	<b>\$22,761,695</b>	<b>0.00</b>	<b>\$29,517,967</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LEAD ABATEMENT LOAN PRGM								
CORE								
SUPPLIES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - EE	0	0.00	1,000	0.00	1,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$1,000	0.00	\$1,000	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>GENETICS PROGRAM</b>								
<b>CORE</b>								
SUPPLIES	105,973	0.00	104,520	0.00	104,520	0.00	0	0.00
PROFESSIONAL SERVICES	1,126	0.00	34,100	0.00	34,100	0.00	0	0.00
<b>TOTAL - EE</b>	<b>107,099</b>	<b>0.00</b>	<b>138,620</b>	<b>0.00</b>	<b>138,620</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	1,645,111	0.00	1,747,512	0.00	1,747,512	0.00	0	0.00
<b>TOTAL - PD</b>	<b>1,645,111</b>	<b>0.00</b>	<b>1,747,512</b>	<b>0.00</b>	<b>1,747,512</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,752,210</b>	<b>0.00</b>	<b>\$1,886,132</b>	<b>0.00</b>	<b>\$1,886,132</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$229,291</b>	<b>0.00</b>	<b>\$236,382</b>	<b>0.00</b>	<b>\$236,382</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$1,522,919</b>	<b>0.00</b>	<b>\$1,649,750</b>	<b>0.00</b>	<b>\$1,649,750</b>	<b>0.00</b>		<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>RYAN WHITE PROGRAM</b>								
<b>CORE</b>								
ADMIN SUPPORT ASSISTANT	0	0.00	33,790	1.15	33,790	1.15	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	27,536	0.85	27,536	0.85	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	73,317	1.75	73,317	1.75	0	0.00
PROGRAM ASSISTANT	0	0.00	5,517	0.15	5,517	0.15	0	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	51,912	1.00	51,912	1.00	0	0.00
RESEARCH/DATA ANALYST	0	0.00	25,256	0.53	25,256	0.53	0	0.00
RESEARCH DATA ANALYSIS SPV/MGR	0	0.00	9,345	0.15	9,345	0.15	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	44,576	0.72	44,576	0.72	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	45,775	0.72	45,775	0.72	0	0.00
ASSOCIATE EPIDEMIOLOGIST	0	0.00	64,321	1.40	64,321	1.40	0	0.00
EPIDEMIOLOGIST	0	0.00	54,114	1.05	54,114	1.05	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	102,823	2.15	102,823	2.15	0	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	105,145	2.35	105,145	2.35	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	81,268	1.60	81,268	1.60	0	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	118,921	2.02	118,921	2.02	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	122,372	1.80	122,372	1.80	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>965,988</b>	<b>19.39</b>	<b>965,988</b>	<b>19.39</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	14,070	0.00	14,070	0.00	0	0.00
SUPPLIES	0	0.00	22,999	0.00	22,999	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	22,750,311	0.00	22,750,311	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>22,787,380</b>	<b>0.00</b>	<b>22,787,380</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	1,404,834	0.00	76,702,024	0.00	76,702,024	0.00	0	0.00
<b>TOTAL - PD</b>	<b>1,404,834</b>	<b>0.00</b>	<b>76,702,024</b>	<b>0.00</b>	<b>76,702,024</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,404,834</b>	<b>0.00</b>	<b>\$100,455,392</b>	<b>19.39</b>	<b>\$100,455,392</b>	<b>19.39</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,404,834</b>	<b>0.00</b>	<b>\$7,208,778</b>	<b>12.93</b>	<b>\$7,208,778</b>	<b>12.93</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$93,246,614</b>	<b>6.46</b>	<b>\$93,246,614</b>	<b>6.46</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HIV, STD, HEPATITIS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	200,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$200,000	0.00	\$200,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MEDICATIONS PROGRAMS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	44,286,249	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	44,286,249	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$44,286,249	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$4,305,546	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$39,980,703	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TOBACCO CESSATION								
CORE								
PROGRAM DISTRIBUTIONS	86,008	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	86,008	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$86,008	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$43,004	0.00	\$50,000	0.00	\$50,000	0.00		0.00
FEDERAL FUNDS	\$43,004	0.00	\$50,000	0.00	\$50,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DCPH NALOXONE</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	800,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>800,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$800,000	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CORONERS' TRAINING FUND</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	355,482	0.00	355,482	0.00	0	0.00
TOTAL - PD	0	0.00	355,482	0.00	355,482	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$355,482</b>	<b>0.00</b>	<b>\$355,482</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$355,482	0.00	\$355,482	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ENVIRO PUB HEALTH</b>								
<b>CORE</b>								
OTHER EQUIPMENT	0	0.00	600,000	0.00	600,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>600,000</b>	<b>0.00</b>	<b>600,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

<b>Health and Senior Services</b>					<b>HB Section(s):</b> 10.700 and 10.710		
<b>Chronic Disease Control</b>							
<b>Program is found in the following core budget(s):</b>							
	<b>DCPH Program Operations</b>	<b>DCPH Programs and Contracts</b>					<b>TOTAL</b>
<b>GR</b>	147,842	239,077					386,919
<b>FEDERAL</b>	605,904	4,005,873					4,611,777
<b>OTHER</b>	166,626	0					166,626
<b>TOTAL</b>	920,372	4,244,950					5,165,322

**1a. What strategic priority does this program address?**  
 Public Health System Building, Health Behavior, Social Determinants of Health, and Whole Person Health Access.

**1b. What does this program do?**  
 The Chronic Disease Control program coordinates initiatives to help Missourians prevent and control chronic diseases through managing blood pressure and cholesterol; promoting health screening and early detection of disease; increasing knowledge of signs and symptoms of heart disease and stroke; reducing health disparities; improving the quality of school health services; and providing quality chronic care management. Chronic disease program services include:

- Assessing the burden of cancer, heart disease, diabetes, asthma, arthritis, and other chronic diseases;
- Raising awareness of chronic disease through screening and early detection;
- Making referrals to care services for those diagnosed with chronic disease;
- Supporting evidence-based interventions, such as Community Health Workers, which provide for chronic disease self-management;
- Supporting quality improvement initiatives in the healthcare system which improve care services;
- Leveraging the reach of chronic disease programs through collaborations with stakeholders and partnerships; and
- Maintaining the Organ and Tissue Donor Registry to increase the number of people who receive life-saving transplants and education.

**2a. Provide an activity measure(s) for the program.**

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022 Proj.**</b>	<b>FY 2023 Proj.</b>	<b>FY 2024 Proj.</b>	<b>FY 2025 Proj.</b>
Participants in one or more evidence-based arthritis/chronic disease courses	1,345	818	849*	1,000	2,000	2,000
Patients at Federally Qualified Health Centers who participate in the Chronic Disease Collaborative	*	166,058	170,000*	175,000	180,000	185,000
Donor Registry enrollees (all ages)	3,988,931	4,108,171	4,213,292	4,329,159	4,448,211	4,570,538

\*New assessment used for measure in FY 2021.  
 \*\*Data available October 2022.

## PROGRAM DESCRIPTION

**Health and Senior Services**

**HB Section(s):** 10.700 and 10.710

**Chronic Disease Control**

**Program is found in the following core budget(s):**

**2a. Provide an activity measure(s) for the program (continued).**

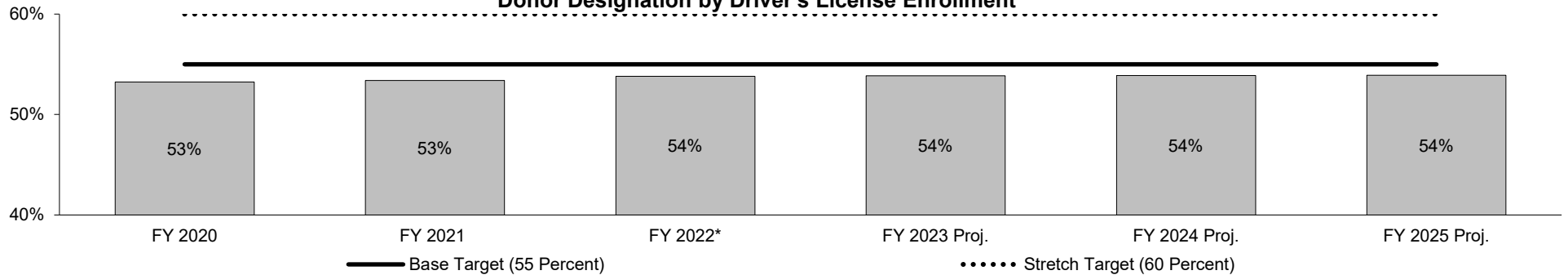
	CY 2020	CY 2021	CY 2022 Proj.	CY 2023 Proj.	CY 2024 Proj.	CY 2025 Proj.
Participants enrolled in National Diabetes Prevention Programs	13,184	15,000	18,000	20,000	22,000	25,000
Participants in ADA-recognized* or ADCES-accredited** Diabetes Self-Management Education and Support Services (DSMES)	17,393	32,500	33,500	34,000	35,000	35,000

\*American Diabetes Association.

\*\*Association of Diabetes Care and Education Specialists

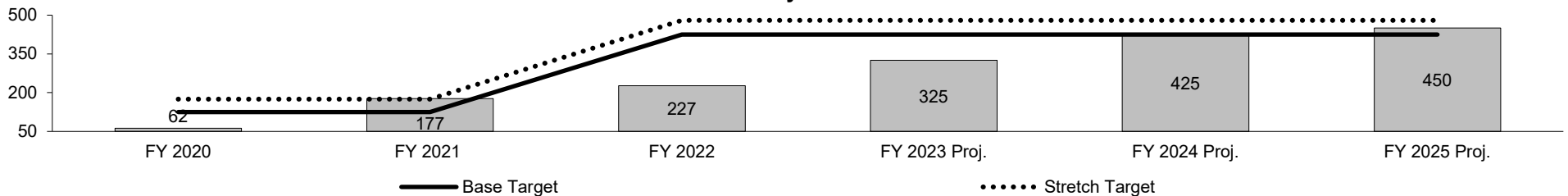
**2b. Provide a measure(s) of the program's quality.**

### Donor Designation by Driver's License Enrollment



Missouri Driver's License/ID applicants who make a designation as an organ and tissue donor. Does not include Missouri residents in National Registry data as unable to reduplicate data.

### Credentialed Community Health Workers



Credentialing ensures that Community Health Workers (CHW) have received intensive training in the core competencies required to be a CHW. Credentialed CHW's also have better reimbursement rates and a higher sustainability within the agency they serve. The program provides funding to community colleges around the state to offer credentialing training to CHW's. The program began credentialing December 2019.



## PROGRAM DESCRIPTION

**Health and Senior Services**

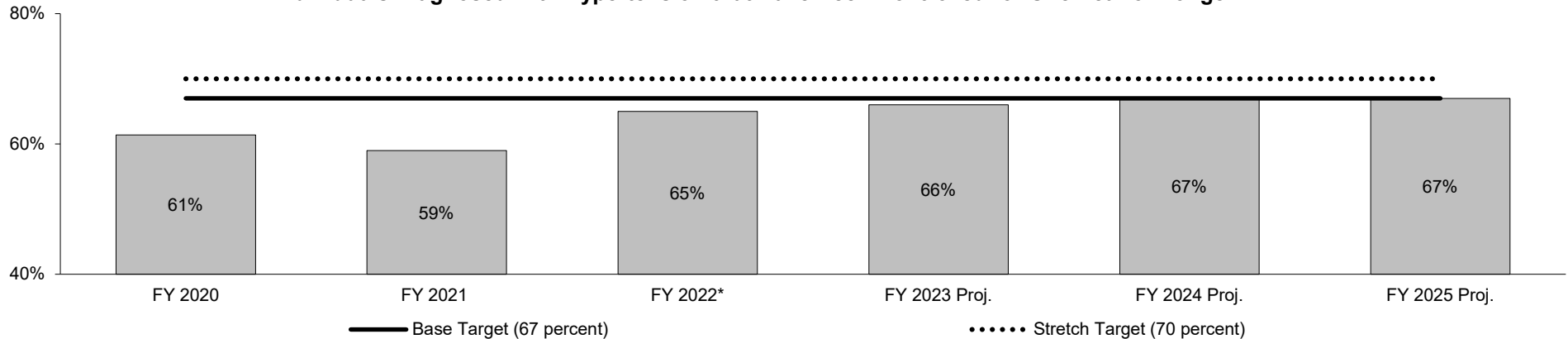
**HB Section(s):** 10.700 and 10.710

**Chronic Disease Control**

**Program is found in the following core budget(s):**

**2c. Provide a measure(s) of the program's impact.**

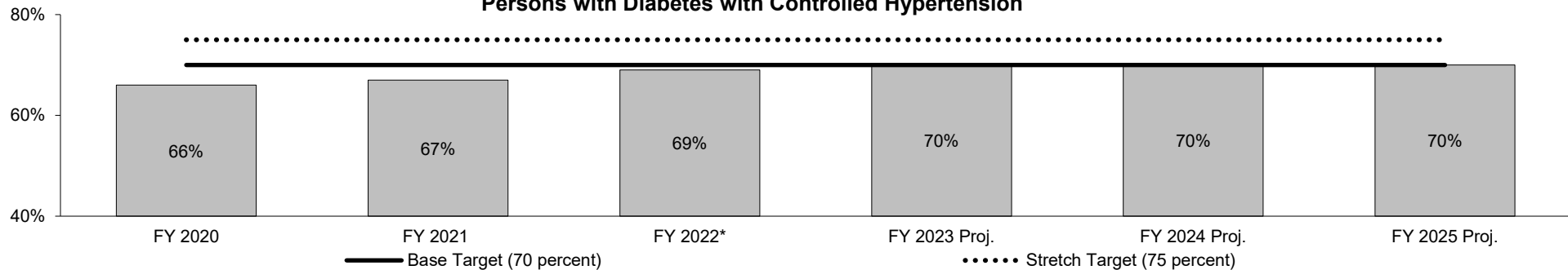
### Individuals Diagnosed with Hypertension that Have Been Controlled for One Year or Longer



Healthy People 2020: 61.2 percent target. This represents adult patients at Federally Qualified Health Centers that are enrolled in the Chronic Disease Collaborative with DHSS, who have blood pressure at or below recommended thresholds. Patients with controlled hypertension are at lower risk for heart disease, stroke, and complications from diabetes.

\*Data available October 2022.

### Persons with Diabetes with Controlled Hypertension



Healthy People 2020: 57 percent target. This represents adult patients at Federally Qualified Health Centers that are enrolled in the Chronic Disease Collaborative with DHSS, who are tested annually and have blood pressure at or below recommended thresholds. Persons with diabetes are more likely to develop heart disease and stroke.

\*Data available October 2022.

## PROGRAM DESCRIPTION

Health and Senior Services

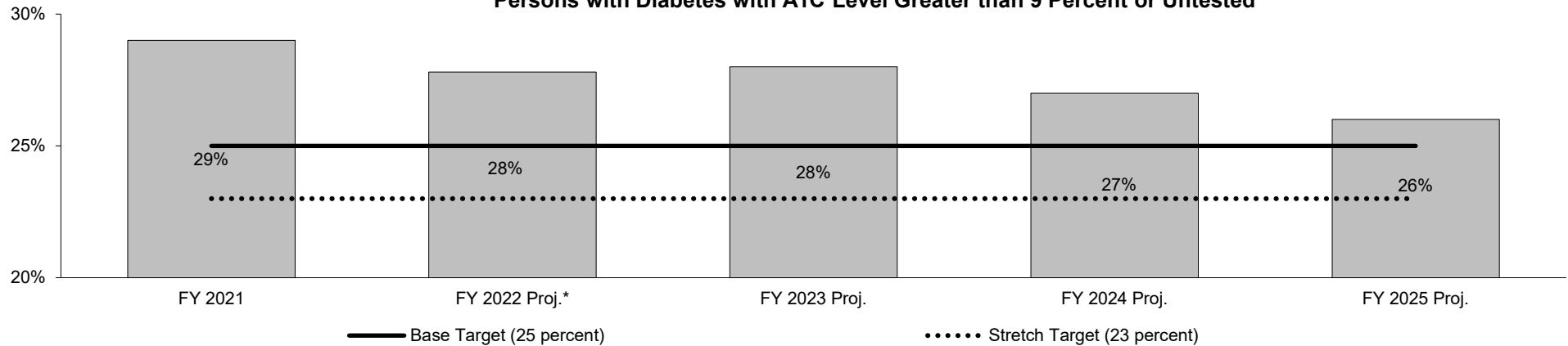
HB Section(s): 10.700 and 10.710

Chronic Disease Control

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.

**Persons with Diabetes with A1C Level Greater than 9 Percent or Untested**

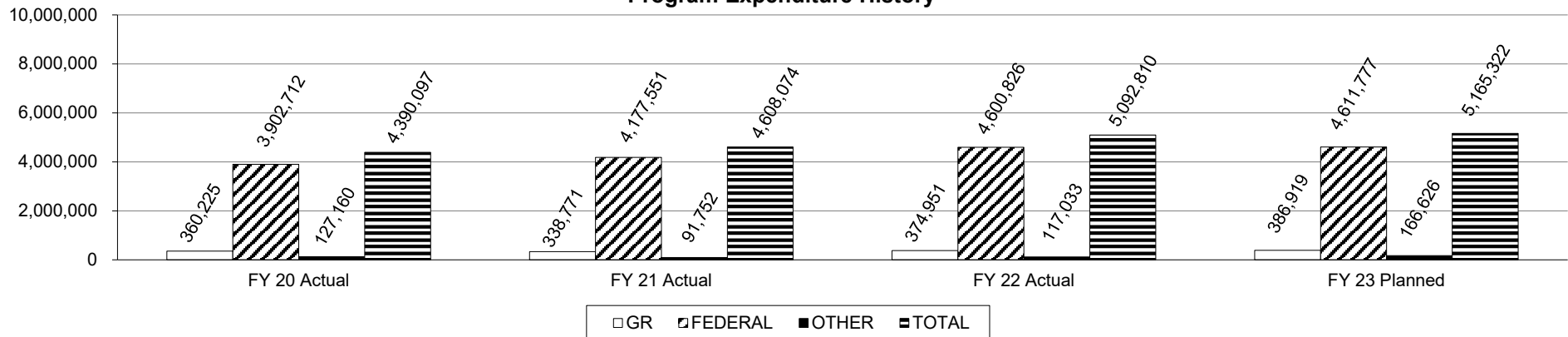


This represents adult patients with diabetes at Federally Qualified Health Centers which are participating in the Chronic Disease Collaborative with DHSS whose A1C levels are tested routinely. A1C measures blood sugar levels to diagnose prediabetes and diabetes. Higher A1C levels are linked to diabetes complications.

\*Data available October 2022.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

**Program Expenditure History**



## PROGRAM DESCRIPTION

<b>Health and Senior Services</b>	<b>HB Section(s):</b> <u>10.700 and 10.710</u>
<b>Chronic Disease Control</b>	
<b>Program is found in the following core budget(s):</b>	
<b>4. What are the sources of the "Other " funds?</b> Health Initiative (0275), Department of Health and Senior Services - Donated (0658), and Organ Donor Program (0824).	
<b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> Arthritis and Osteoporosis: Sections 192.700-725, RSMo, Section 301(a) and 317(k)(2) of the Public Health Service Act, [42 U.S.C. Section 241 (a) and 247b(k) (2), as amended]; Asthma: Section 317 (k)(2) and 3171 of the Public Health Service Act, [42 U.S.C. Sections 247b and 247b-10], as amended; Organ and Tissue Donation: Chapter 58 and 194, RSMo, Sections 9.157, 143.1016, 170.311, 191.677.1, 301.020.8, 301.3125, 302.171, 302.181, and 431.069, RSMo, National Organ Transplant Act PL 98-507, Organ Donation and Recovery Improvement Act PL 108-216, Charlie W. Norwood Living Organ Donation Act PL 110-144, The Hope Act PL 113-51; Heart Disease, Stroke and Diabetes: Section 317(k)(2) of the Public Health Service Act (PHS Act), 42 U.S.C. 247b (k)(2); Section 301(a) of the PHS Act, 42 U.S.C. 241(a); Cancer: Sections 192.050, 192.650-657, 208.151, and Chapter 376, RSMo, Public Health Service Act Sections 307 and 317 (k)(1) [42 USC 2421 and 247 b(k)(1)], Cancer Registries Amendment Act, PL 102-515).	
<b>6. Are there federal matching requirements? If yes, please explain.</b> No.	
<b>7. Is this a federally mandated program? If yes, please explain.</b> No.	

## NEW DECISION ITEM

RANK: 8 OF 16

Department of Health and Senior Services		Budget Unit	58030C and 58420C
Division of Community and Public Health			
Comprehensive Cancer and Control Pickup	DI# 1580010	HB Section	10.700 and 10.710

## 1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	190,781	0	0	190,781	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	190,781	0	0	190,781	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input checked="" type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:		

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Comprehensive Cancer and Control Program's (MCCCP) federal grant is starting a new five year grant cycle. Missouri's funding is declining by \$180,131 compared to the previous five year grant cycle resulting in a 33.5 percent reduction in the total grant award. This would result in the department withdrawing funding for five Federally Qualified Health Centers (FQHCs) that currently provide cancer screenings in 20 counties across the State of Missouri. DCPH requests General Revenue to replace the reduction in federal funds. The GR pickup will allow DCPH to continue the current level of services provided through its contract with FQHCs to provide breast and colorectal screenings, communications and interventions implemented in partnership with the Missouri Cancer Consortium, education efforts rural and uninsured Missourians, and lung cancer prevention through a tobacco campaign.

**NEW DECISION ITEM**  
**RANK: 8 OF 16**

<b>Department of Health and Senior Services</b>		<b>Budget Unit</b>	58030C and 58420C
<b>Division of Community and Public Health</b>			
<b>Comprehensive Cancer and Control Pickup</b>	<b>DI# 1580010</b>	<b>HB Section</b>	10.700 and 10.710

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The grant's funding is declining by \$180,131 and due to the FY 2023 salary increases that occurred after the initial funding request to the Centers for Disease Control and Prevention (CDC), the program needs \$185,224 to maintain the current levels of service. To account for the governor's reserve, the department requests \$190,781 which is slightly higher to account for governor's reserve and because of state salary changes that have occurred after the initial funding request to the Centers for Disease Control and Prevention (CDC). The requested GR will allow for current levels of service. The spending breakdown of the request for the first year includes: \$150,000 for funding contracts; \$10,000 for funding the Missouri Cancer Action Plan; \$1,284 for tools and resources; \$2,000 for State Employee Screening Campaign/Events; \$10,000 for communications; and \$11,940 for tobacco campaign.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
Supplies (190)	3,383		0		0		3,383		0
Professional Services (400)	187,398		0		0		187,398		0
<b>Total EE</b>	<b>190,781</b>		<b>0</b>		<b>0</b>		<b>190,781</b>		<b>0</b>
<b>Grand Total</b>	<b>190,781</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>190,781</b>	<b>0.00</b>	<b>0</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

FCHC Cancer Screening Measure: The number of screenings performed.

Missouri Cancer Action Plan Measure: Completion of evidenced based interventions and/or activities selected by Missouri Cancer Consortium (MCC) to push forward the goals and objectives of the Missouri Cancer Action Plan within one year.

Tools and Resources Measure: Distribution of five new cancer educational materials in rural parts of the state to include a focus on the uninsured or underinsured.

State Employee Educational Campaign and Events Measures: Reach 25,000 employees/members via educational communication campaign.

Communications Plan Measures: Development of a newsletter to be distributed once a month, three videos, re-vamp of Missouri Cancer Consortium (MCC) and the Missouri Cancer Control Program (MCCCP) website, use of list serve, and implementation of at least 12 social media posts on platforms.

**NEW DECISION ITEM**  
**RANK: 8 OF 16**

<b>Department of Health and Senior Services</b>	<b>Budget Unit</b> 58030C and 58420C
<b>Division of Community and Public Health</b>	
<b>Comprehensive Cancer and Control Pickup</b> <b>DI# 1580010</b>	<b>HB Section</b> 10.700 and 10.710

**6b. Provide a measure(s) of the program's quality.**

The quality of all program evidence-based interventions and activities are evaluated through a formal evaluation and monitoring process by the Office of Epidemiology required of the grant.

FCHC Cancer Screening Measure: A formal contract monitoring process.

Tools and Resources Measure: Feedback received by the Office of Rural Health, Community Health Workers, Missouri Cancer Consortium, and of course the constituents using the materials.

State Employee Educational Campaign and Events Measure: Metrics received after implementation of educational campaigns, educational webinar surveys, and attending the state screening event.

Communications Plan Measure: Surveys distributed to the Missouri Cancer Consortium members.

Tobacco Campaign Measure: Metrics provided after implementation of media campaign.

**6c. Provide a measure(s) of the program's impact.**

FCHC Cancer Screening Measure:

- Increase the breast cancer screening rate of women 50 to 74 years of age by five percent above the baseline rate at each FQHC in one year.
- Increase the colorectal cancer screening rate of adults 45 to 75 by five percent above the baseline rate at each FQHC in one year.

Tools and Resources Measure: Cancer education materials to health clinics in at least four high mortality rural counties.

State Employee Educational Campaign and Events Measure: 25,000 employees/members reached via educational communication campaign. Increase colorectal cancer screening rates for state employees from 51 percent to 74.4 percent by June 30, 2027 increasing by 4.68 percent per year. Increase breast cancer screening rates for state employees from 67 percent to 80.5 percent by June 30, 2027 increasing by 2.7 percent per year.

Communications Plan Measure: Access to cancer information for all Missourians across the state.

Tobacco Campaign Impact Measure: Providing information and services to youth/young adults about tobacco cessation and second-hand smoke population to decreased tobacco use.

**6d. Provide a measure(s) of the program's efficiency.**

FQHC Cancer Screening Measure: Improving evidence-based interventions offered at FQHCs and improving breast and colorectal screening rates in 25 counties across the State of Missouri.

Tools and Resources Measure: Improving access to cancer educational materials in the rural parts of the state and for the uninsured or underinsured (working with rural clinics who work with this population increases access to materials).

State Employee Educational Campaign and Events Measure: Improving services of cancer screenings for state employees and improving cancer screening rates (cancer screenings are brought on site reducing barriers).

Communications Plan Measure: Improving access to cancer prevention, treatment, and survivorship resources across the state of Missouri (communicating the availability of resources through targeted efforts).

Tobacco Campaign Impact Measure: Improving access to information to decrease and prevent of tobacco use among youth (a social media campaign will provide a targeted approach to this population).

**NEW DECISION ITEM**  
**RANK: 8 OF 16**

<b>Department of Health and Senior Services</b>	<b>Budget Unit</b> 58030C and 58420C
<b>Division of Community and Public Health</b>	
<b>Comprehensive Cancer and Control Pickup</b> <b>DI# 1580010</b>	<b>HB Section</b> 10.700 and 10.710

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Cancer Screenings at Federally Qualified Health Centers (FQHC): The implementation of evidenced based interventions to increase the percentage of women 50 to 74 years of age who had a mammogram to screen for breast cancer in identified service area. The implementation of evidenced based interventions to increase the rate of adults aged 40 to 75 years in identified service area. The FQHC will use clinical quality measures, patient registries and a daily visit planner tool to support continuous quality improvement of breast cancer screening efforts and colorectal cancer screening efforts. Clinic and system changes that support screening through: client reminders; reducing structural barriers (clinic hours, alternative settings); provider assessment and feedback; and provider reminder / recall systems. The FQHC will also implement policy, system, and environmental changes, provide education to increase awareness of screening uptake, and provide surveillance and use of data.

Missouri Cancer Action Plan: Implementation of evidenced based intervention chosen by the Missouri Cancer Consortium (MCC) via chosen workgroups comprised of partners from across the state to push forward the goals and objectives of the State Cancer Action plan.

Tools and Resources: The distribution of cancer educational materials to rural clinics across the State of Missouri and to the uninsured or underinsured.

State Employee Screening Campaign/Events: Development of cancer educational cancer prevention and screening materials, webinars, marketing materials for cancer screening events to implement education, and actual cancer screening events on site for state employees to increase the low breast and colorectal cancer screening rates.

Communications: Implementation of a communication plan for the Missouri Cancer Consortium (MCC) and the Missouri Comprehensive Cancer Control Program (MCCCP) by providing a newsletter for Missourians regarding cancer control efforts around prevention, treatment, and the quality of survivorship, develop videos regarding both MCC and MCCC and the state action plan, re-vamp both the MCC and MCCC websites, and improve social media presence via Facebook and LinkedIn to provide resources from MCC and MCCC to lessen the burden of cancer in the state.

Tobacco Campaign: Deploying a social media/public relations strategy to distribute messages to youth/young adults about tobacco cessation and second-hand smoke, and developing a digital media strategy to reach LGBTQ+ communities.

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DIV COMM &amp; PUBLIC HLTH PROGRAMS</b>								
<b>Comprehensive Cancer and Contr - 1580010</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	187,398	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>187,398</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$187,398</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$187,398	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DIV COMMUNITY &amp; PUBLIC HLTH</b>								
<b>Comprehensive Cancer and Contr - 1580010</b>								
SUPPLIES	0	0.00	0	0.00	3,383	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,383</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,383</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,383	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

<b>Health and Senior Services</b>				<b>HB Section(s):</b> <u>10.700, 10.710, and 10.755</u>			
<b>Communicable Disease Control and Prevention</b>							
<b>Program is found in the following core budget(s):</b>							
	<b>DCPH Program Operations</b>	<b>DCPH Programs and Contracts</b>	<b>Office of Emergency Coordination</b>				<b>TOTAL</b>
<b>GR</b>	807,545	788,550	0				1,596,095
<b>FEDERAL</b>	1,793,591	2,388,118	345,194				4,526,903
<b>OTHER</b>	118,133	0	0				118,133
<b>TOTAL</b>	2,719,269	3,176,668	345,194				6,241,131
<p><b>1a. What strategic priority does this program address?</b></p> <p>Infant and Maternal Health; Emerging Public Health Threats Preparedness; and Whole Person Health Access.</p> <p><b>1b. What does this program do?</b></p> <p>The Bureau of Communicable Disease Control and Prevention includes the programs: general communicable diseases, healthcare-associated infections, tuberculosis elimination, and zoonotic diseases. These programs improve the health of Missourians through the prevention and control of communicable diseases and communicable disease outbreaks. These programs provide the following services:</p> <ul style="list-style-type: none"> <li>• Conducting surveillance and investigates more than 90 different communicable diseases and conditions of public health significance in Missouri. The majority of the diseases are mandated for reporting by healthcare providers to DHSS, including diseases that could be result of a bioterrorism event.</li> <li>• Responding to emerging and reemerging diseases such as anthrax, COVID-19, Ebola, healthcare-associated carbapenemase-producing carbapenem-resistant Enterobacterales (CP-CRE), influenza, multi-drug resistant tuberculosis, measles, monkeypox, rabies, Rocky Mountain spotted fever, and West Nile virus.</li> <li>• Providing training and technical assistance to local health officials to prevent communicable diseases in their communities and rapidly respond to outbreaks of infectious disease when identified.</li> <li>• Coordinating with government at all levels, community organizations, hospitals, health care providers, and the media to implement control measures, and educate the public during local, statewide, national, and worldwide outbreaks of communicable diseases.</li> <li>• Assisting with community planning and response for emergencies such as bioterrorism, pandemic influenza, other pandemics such as COVID-19, and natural disasters such as flooding and earthquakes. Program staff is also responsible for public health surveillance, disease investigation, and disease related community education associated with these events.</li> </ul> <p>The Immunization Program works to increase immunization participation to protect Missourians against vaccine-preventable diseases based on the recommendations of the Centers for Disease Control and Preventions (CDC), Advisory Committee on Immunization Practices (ACIP). This program provides the following services:</p> <ul style="list-style-type: none"> <li>• Providing vaccines to eligible children and adults through the federal entitlement Vaccines for Children (VFC) Program and Public Health Act Section 317 funding.</li> <li>• Offering education, immunization record assessments, and quality improvement strategies for health care professionals to increase coverage rates.</li> <li>• Maintaining a central immunization registry, ShowMeVax, which tracks immunization records and is used to conduct immunization validations required for school and childcare; forecasts need and manages centralized vaccine inventory; and allows providers to order vaccine and track shipments.</li> <li>• Offering technical assistance to health care providers and the general public regarding vaccine recommendations, safety, schedules, and other general information.</li> <li>• Focusing on the provision of services to prevent and control vaccine-preventable outbreaks in vulnerable populations through immunization of VFC/317-eligible populations and is an integral participant in pandemic planning.</li> </ul>							

## PROGRAM DESCRIPTION

### Health and Senior Services

HB Section(s): 10.700, 10.710, and 10.755

### Communicable Disease Control and Prevention

Program is found in the following core budget(s):

#### 2a. Provide an activity measure(s) for the program.

	CY 2020	CY 2021 Proj.	CY 2022 Proj.	CY 2023 Proj.	CY 2024 Proj.	CY 2025 Proj.
Conditions reported to DHSS for surveillance and investigation	174,823	94,760	99,498	104,473	104,473	104,473
Communicable Disease Outbreaks	28*	54*	75	100	100	100
Principles of Epidemiology Training Attendees	0**	50	50	50	50	50
DHSS Staff Visits and Technical Assistance to Vaccines for Children Providers	650	650	650	650	650	650
Vaccines Distributed	0	0	0	0	0	0

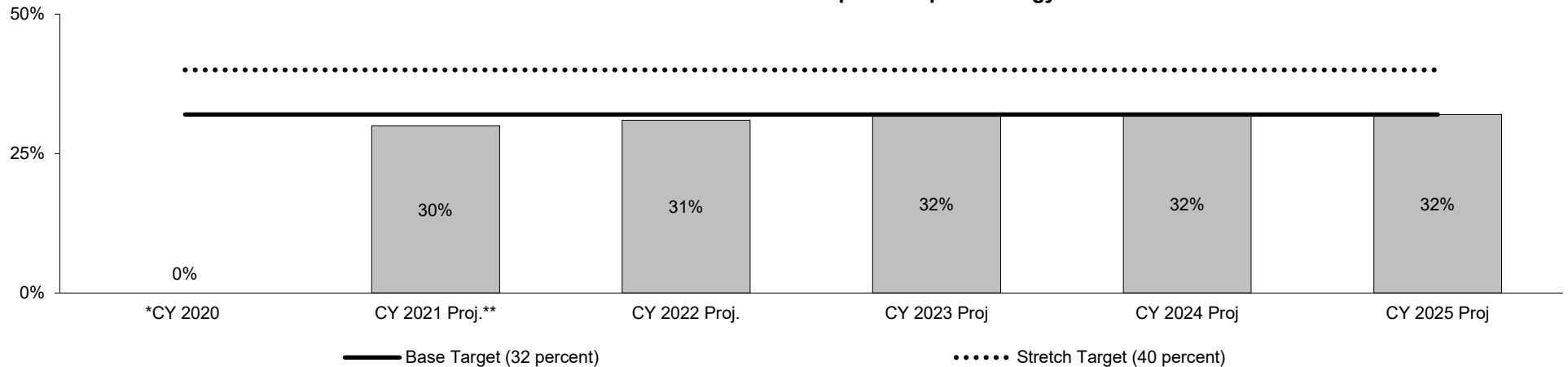
\*The large variation in numbers reflects the unprecedented impact of the COVID-19 pandemic on conditions reported and number of outbreaks. The reduction in reported outbreaks in 2020 and 2021 is mostly likely due to COVID-19 and COVID-19 control measures. For example, the absence of influenza during 2020-2021 influenza season and reduction in flu reported during 2021-2022 seasons.

\*\*Some Principles of Epidemiology classes were cancelled due to the pandemic.

\*\*\*Data available October 2022.

#### 2b. Provide a measure(s) of the program's quality.

**Increase in Scores Post-test v. Pre-test for Principles of Epidemiology Course Attendees**



\*Principles of Epidemiology classes were cancelled due to the COVID-19 pandemic.

\*\*Data available October 2022.

## PROGRAM DESCRIPTION

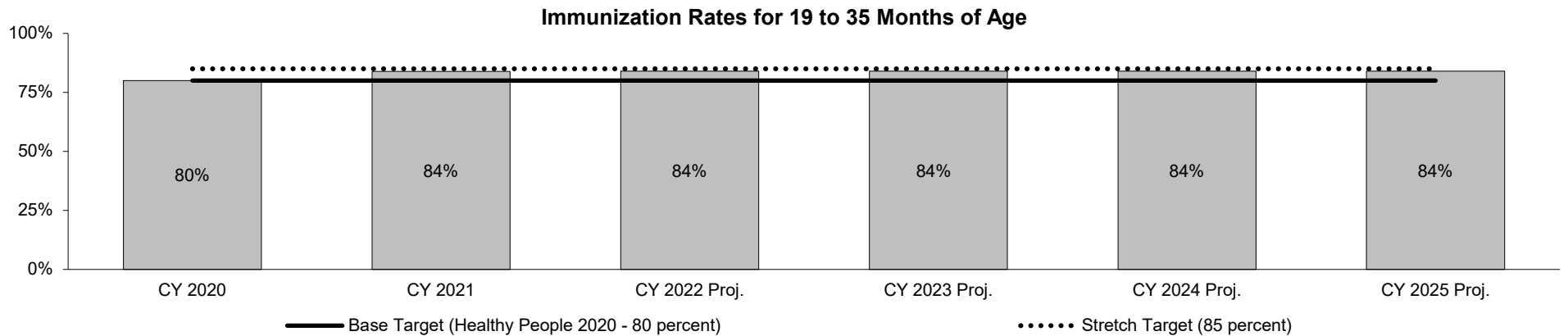
**Health and Senior Services**

**HB Section(s):** 10.700, 10.710, and 10.755

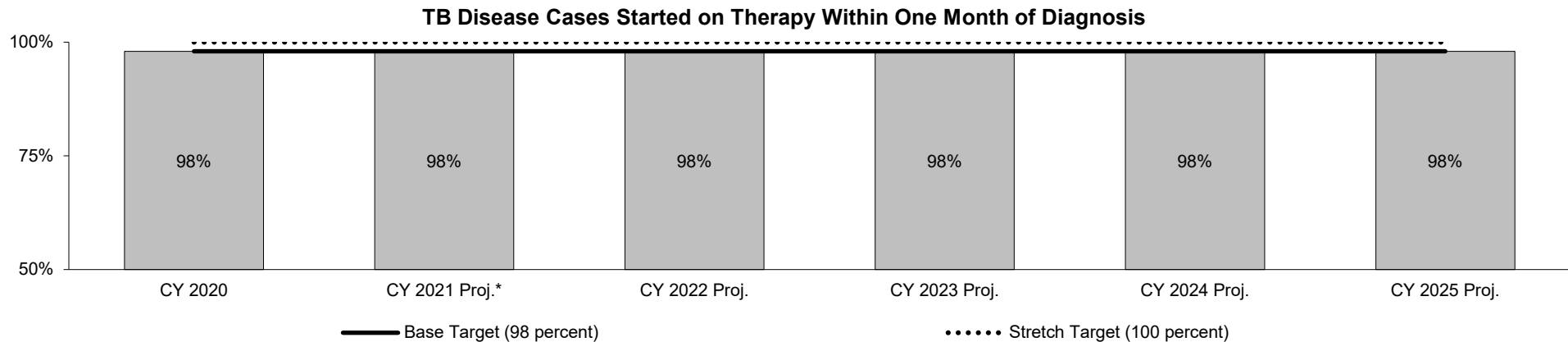
**Communicable Disease Control and Prevention**

**Program is found in the following core budget(s):**

**2c. Provide a measure(s) of the program's impact.**



2019 National Level: 79 Percent. Immunization rates for 19 to 35 months of age include the combined 7-Vaccine (4:3:1:3\*:3:1:4) Series Recommended by US Centers for Disease Control and Prevention: 4 or more doses of DTaP, 3 or more doses of Polio, 1 or more doses of MMR, Hib full series (3 or 4 doses, depending on product type received), 3 or more doses of HepB, 1 or more doses of Varicella, and 4 or more doses of PCV. Higher immunization rates indicate greater protection against life-threatening vaccine-preventable diseases.  
Source: National Immunization Survey. The 2020 National Immunization Survey results have not been released as of 7/13/2021.



Arranging care in a timely manner assists in decreasing the communicability and severity of TB.

\*Data available October 2022.

## PROGRAM DESCRIPTION

**Health and Senior Services**

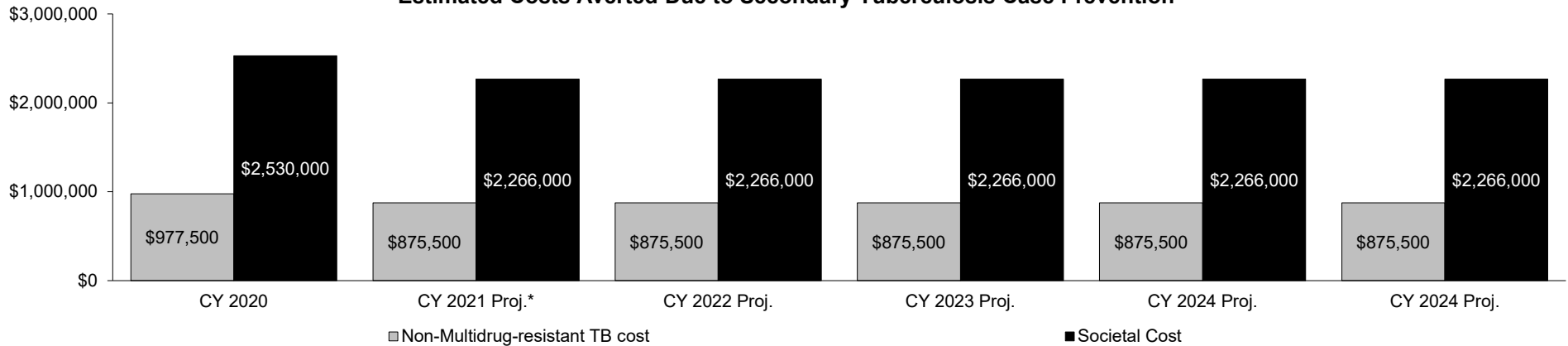
**HB Section(s):** 10.700, 10.710, and 10.755

**Communicable Disease Control and Prevention**

**Program is found in the following core budget(s):**

**2d. Provide a measure(s) of the program's efficiency.**

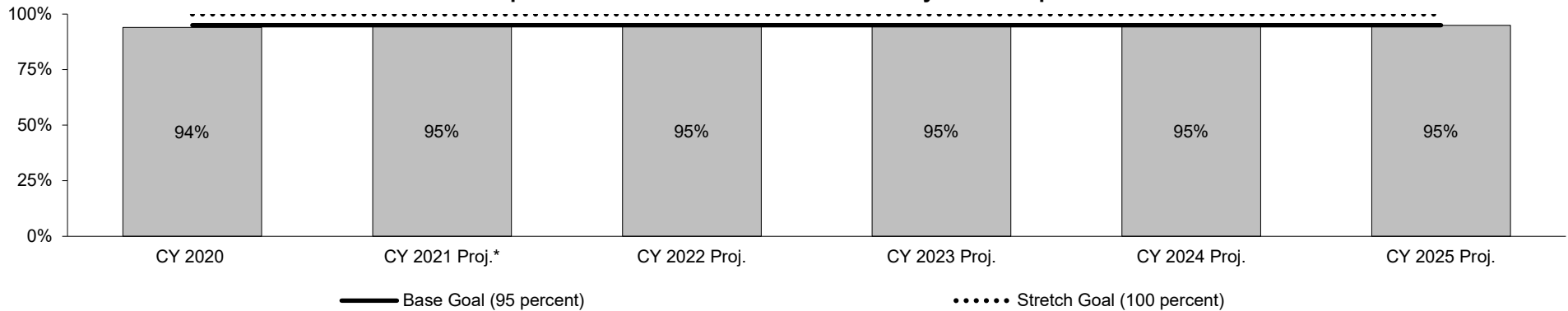
**Estimated Costs Averted Due to Secondary Tuberculosis Case Prevention**



Cost averted is based on the number of Tuberculosis cases reported. The primary goal is to prevent all Tuberculosis cases, but when unable to, cost in treating results in a cost savings by preventing secondary cases.

\*Data available October 2022.

**Reportable Diseases Entered Within 14 Days of Receipt**



Entering case reports into the reportable disease registry in a timely manner assists DHSS staff in investigations and arranging care for patients, thereby decreasing the communicability and severity of the disease.

\*Data available October 2022.

## PROGRAM DESCRIPTION

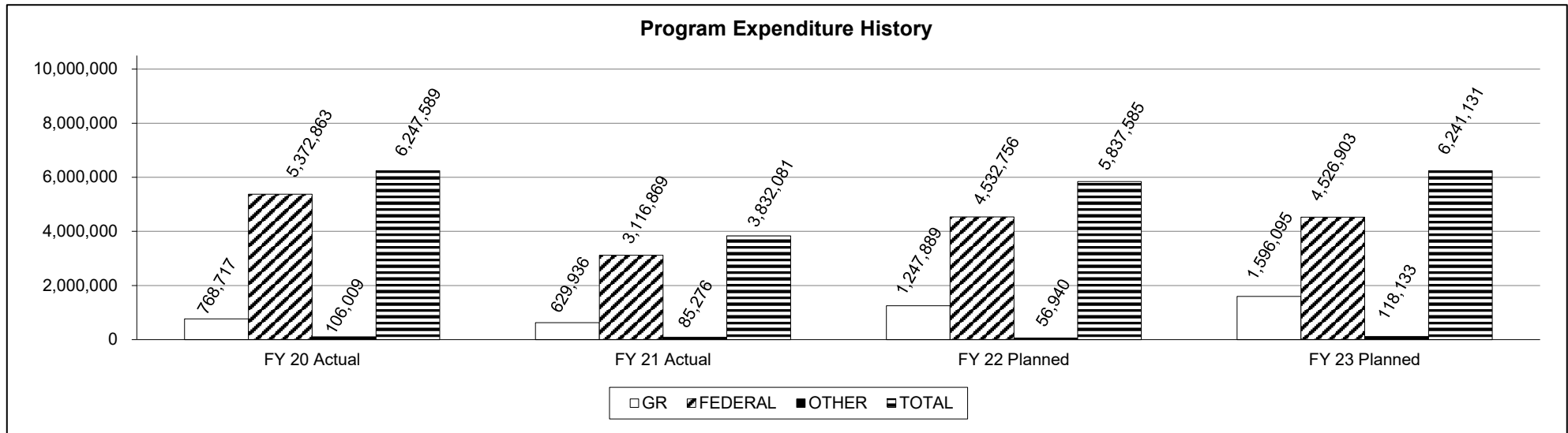
**Health and Senior Services**

**HB Section(s):** 10.700, 10.710, and 10.755

**Communicable Disease Control and Prevention**

**Program is found in the following core budget(s):**

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

Health Initiatives (0275) and Department of Health and Senior Services - Donated (0658).

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 192.020, 192.110, 192.138, 192.139, 192.320, 199.170-199.350, and 701.328, RSMo. Sections 167.181, 167.183, 192.006, 192.020, 192.072, 192.630, 210.003, and 210.030, RSMo. Section 317 of the Public Health Service Act, 42 USC Section 247b, as amended; Section 1902(a)(62) of the Social Security Act, 42 USC Section 1396(a)(62); Section 1928(a) of the Social Security Act, 42 USC Section 1396s(a).

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

Immunization programs are required in every US state and territory. Missouri's immunization program is 100 percent federally funded.

## PROGRAM DESCRIPTION

<b>Health and Senior Services</b>					<b>HB Section(s):</b> <u>10.700, 10.710, and 10.715</u>			
<b>Community Health Initiatives</b>								
<b>Program is found in the following core budget(s):</b>								
	<b>DCPH Program Operations</b>	<b>DCPH Programs and Contracts</b>						<b>TOTAL</b>
<b>GR</b>	22,982	106,892						129,874
<b>FEDERAL</b>	1,114,323	4,937,504						6,051,827
<b>OTHER</b>	2,451,690	0						2,451,690
<b>TOTAL</b>	3,588,995	5,044,396						8,633,391
<b>1a. What strategic priority does this program address?</b> Infant & Maternal Health, Health Behavior, Social Determinants of Health, and Whole Person Health Access.								
<b>1b. What does this program do?</b> The Community Health Initiatives program implements evidence-based interventions to improve health risks and reduce disparities and inequities in communities, child care centers, schools, and worksites to reduce tobacco use and exposure to secondhand smoke; prevent unintentional injuries; reduce teen pregnancies; reduce obesity; improve maternal, infant and child health; and improve the management of children with chronic disease in the school setting. The Initiative activities include the following: <ul style="list-style-type: none"> <li>• Providing professional development opportunities for stakeholders such as child care providers, school food service staff, local public health agencies, and employers;</li> <li>• Developing and disseminating resources such as toolkits on increasing physical activity in child care; implementing farm to preschool programs, which expose preschoolers to local fruit/vegetables and gardening; passing and implementing school tobacco policies; and implementing worksite wellness programs;</li> <li>• Providing technical assistance and consultation services to a variety of stakeholders, including the State School Nurse Consultant, who works with all Missouri school districts and Maternal Child Health (MCH) District Nurse Consultants who work with local public health agencies;</li> <li>• Overseeing Missouri Tobacco Quit Services (formerly known as Missouri Tobacco Quitline), which provides tobacco cessation services, including coaching calls and nicotine replacement therapies to eligible callers;</li> <li>• Administering contracts to local agencies to implement evidence-based strategies, including ten Safe Kids contracts to provide local injury prevention services and 111 MCH Services contracts to support building and expanding community-based systems to respond to priority health issues, ensure access to quality MCH services, reduce health disparities and promote health for infants, children, adolescents and women of child-bearing age;</li> <li>• Providing leadership across state and national organizations to create cohesive strategies to impact change, including leading the Missouri Injury and Violence Prevention Advisory Committee and Council for Adolescent and School Health; and</li> <li>• Conducting outreach campaigns, such as Connect with Me, a campaign to encourage adults to have conversations with youth regarding health development to increase awareness and actions for a healthier lifestyle.</li> </ul>								

## PROGRAM DESCRIPTION

**Health and Senior Services**

**HB Section(s):** 10.700, 10.710, and 10.715

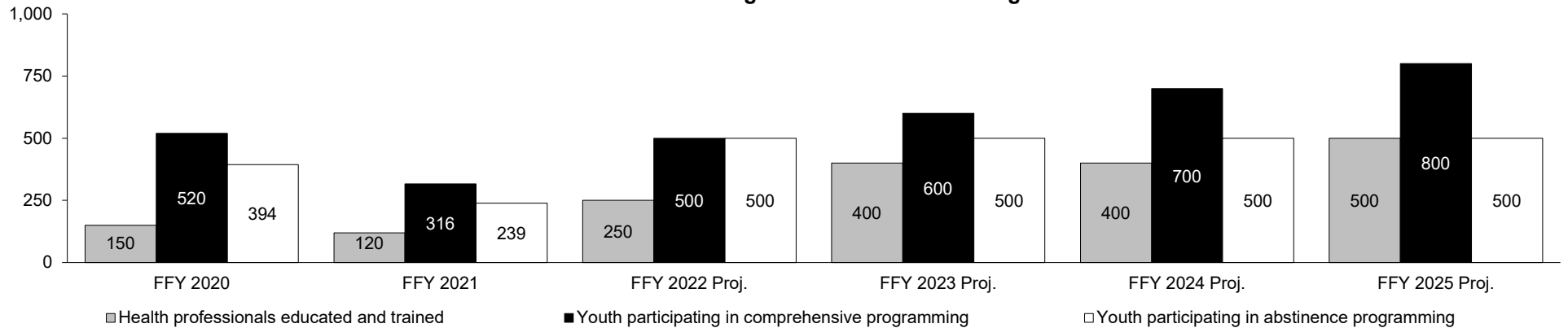
**Community Health Initiatives**

**Program is found in the following core budget(s):**

**2a. Provide an activity measure(s) for the program.**

Tobacco Quitline Calls (Includes Web-Only Enrollments)						
	FY 2020	FY 2021	FY 2022	FY 2023 Proj.	FY 2024 Proj.	FY 2025 Proj.
Medicaid	630	647	791	800	825	850
Medicare	679	780	831	850	875	900
Uninsured	809	709	525	625	675	700
Pregnant	26	29	22	30	35	40
All calls	10,777	9,702	8,543	9,500	9,750	10,000

**Clients Served through Adolescent Health Program**



Total number served limited by federal grant funding.  
FFY 2020 and FFY 2021 rates affected by COVID-19.



## PROGRAM DESCRIPTION

**Health and Senior Services**

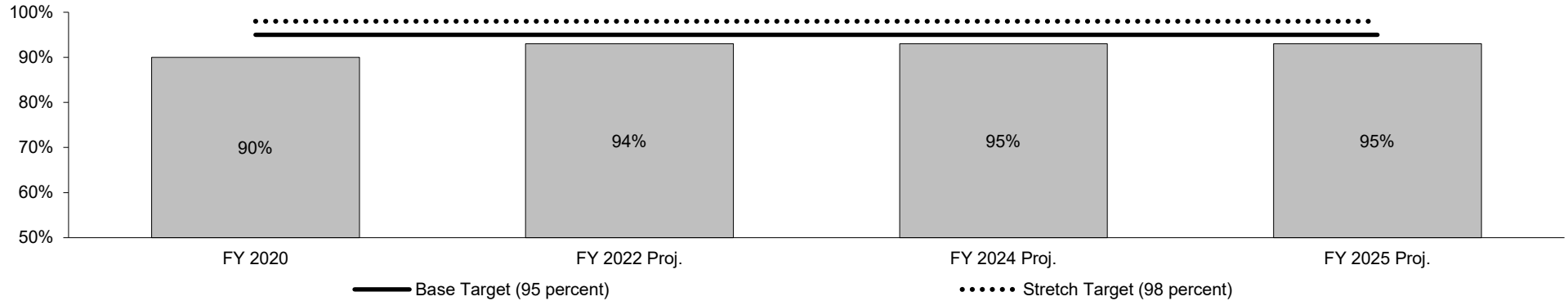
**HB Section(s):** 10.700, 10.710, and 10.715

**Community Health Initiatives**

**Program is found in the following core budget(s):**

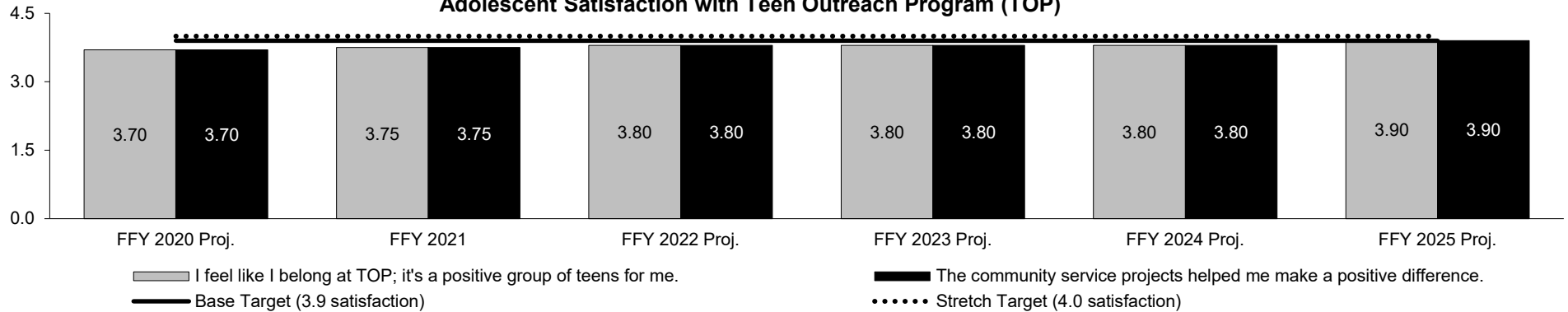
**2b. Provide a measure(s) of the program's quality.**

**Satisfaction with Missouri Tobacco Quitline - Would Recommend to Others**



Quitline evaluations have been conducted over a two year timeframe and reported out on even years. Satisfaction rates reflect multiple call program participants

**Adolescent Satisfaction with Teen Outreach Program (TOP)**



Range of satisfaction is from one to four, with four being the highest score possible.

## PROGRAM DESCRIPTION

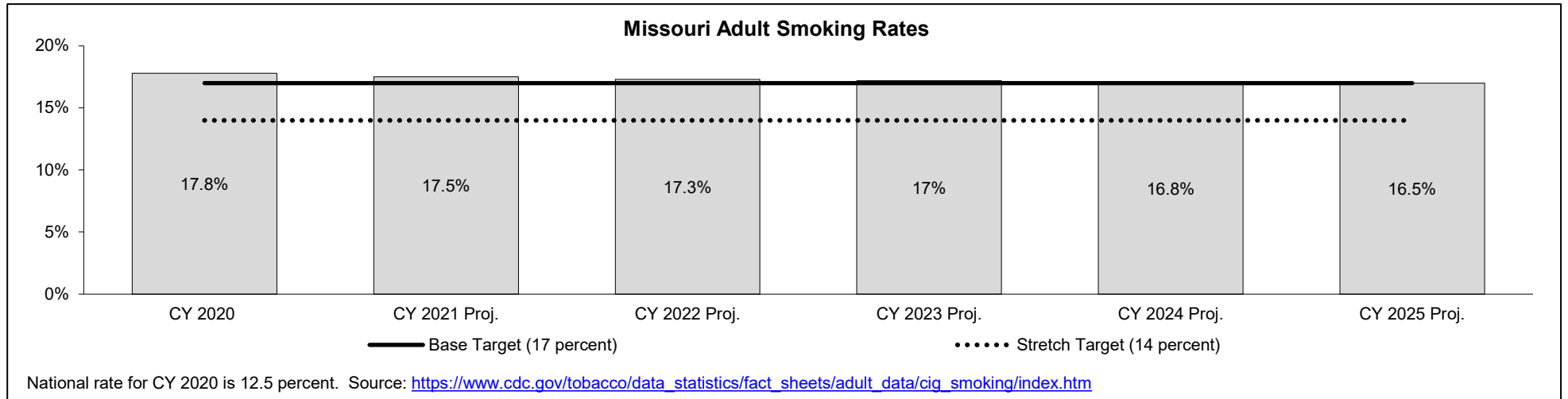
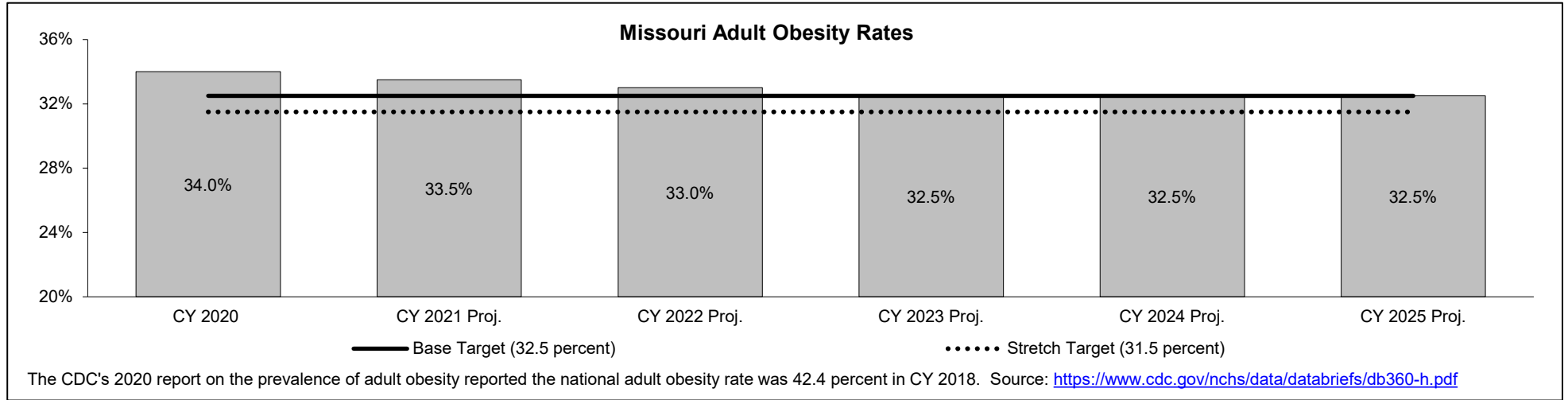
Health and Senior Services

HB Section(s): 10.700, 10.710, and 10.715

Community Health Initiatives

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.



## PROGRAM DESCRIPTION

**Health and Senior Services**

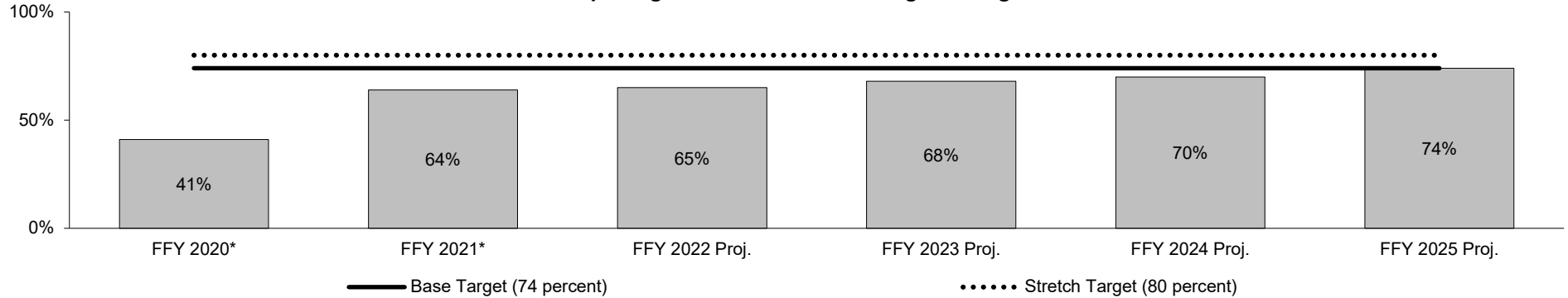
**HB Section(s):** 10.700, 10.710, and 10.715

**Community Health Initiatives**

**Program is found in the following core budget(s):**

**2d. Provide a measure(s) of the program's efficiency.**

### Youth Completing Adolescent Health Programming

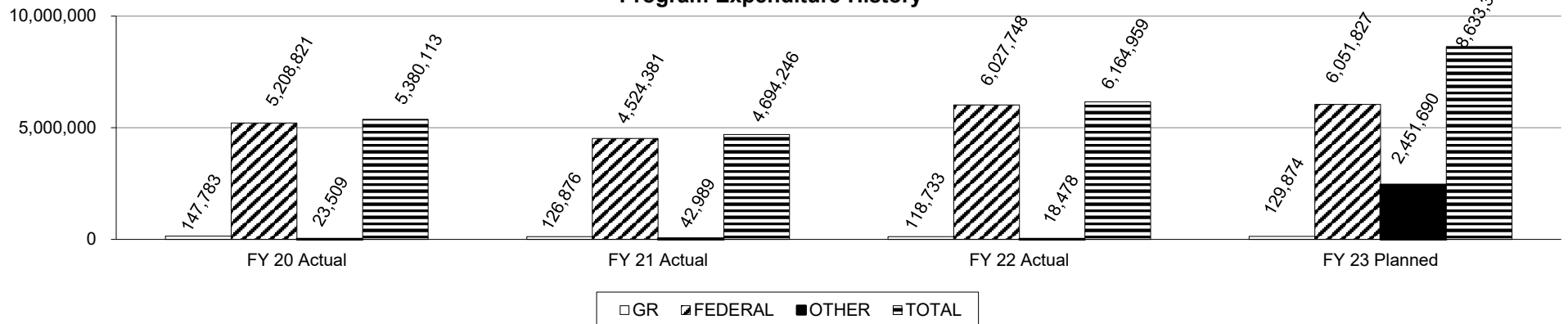


Completion rate defined as the percent of youth who attended at least 75 percent of program sessions supported by the Adolescent Health Program.

\*FFY 2020 and FFY 2021 completion rates affected by COVID-19 and school closures and transition to virtual learning for some contractors.

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**

### Program Expenditure History



## PROGRAM DESCRIPTION

<b>Health and Senior Services</b> <b>Community Health Initiatives</b> <b>Program is found in the following core budget(s):</b>	<b>HB Section(s):</b> <u>10.700, 10.710, and 10.715</u>
<b>4. What are the sources of the "Other " funds?</b> Health Initiatives (0275) and Governor's Council on Physical Fitness Trust (0924).	
<b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> Missouri Comprehensive Tobacco Control Program: Public Health Service Act 301, 307, 310, 311, Comprehensive Smoking Education Act of 1984, Comprehensive Smokeless Tobacco Health Education Act of 1986. Center on Drugs and Public Policy Program: PART A, TITLE XIX, PHS Act, as amended. P.L. 110-161. Obesity Prevention: Part A, Title XIX, PHS Act, as amended; Public Health Service Act Sections 307 and 317 (k)(1) [42 USC 2421 and 247 b(k)(1)]; and 301A, 311BC, 317K2 (42USC241A, 243BC247BK2). Injury Prevention: Social Security Act, Title V, 45 CFR 96. Adolescent Health: Sections 167.765, 167.682, 170.15 and 192.025, RSMo.	
<b>6. Are there federal matching requirements? If yes, please explain.</b> Yes, the Title V Maternal and Child Health Services Block Grant partially supports this program and requires a three dollar non-federal match for every four dollars of federal funds received. This grant also requires maintenance of effort.	
<b>7. Is this a federally mandated program? If yes, please explain.</b> The Title V Maternal and Child Health Block Grant requires the state to address the Adolescent Health Domain for the 2016 to 2021 project period, Activities of the Adolescent Health Program and Injury Prevention Program ensures this domain is addressed.	

## PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.705, 10.710, and 10.755

Environmental Public Health

Program is found in the following core budget(s):

	Aid to LPHA	DCPH Program Operations	DCPH Program and Contracts	Office of Emergency Coordination		TOTAL
GR	0	1,039,754	14,400	0		1,054,154
FEDERAL	600,000	2,748,347	1,004,567	103,858		4,456,772
OTHER	0	620,136	0	0		620,136
TOTAL	600,000	4,408,237	1,018,967	103,858		6,131,062

**1a. What strategic priority does this program address?**

Public Health System Building and Emerging Public Health Threats Preparedness.

**1b. What does this program do?**

This program works to reduce the risk of illness, injury, and death related to environmental causes by assessing and promoting the reduction of chemicals in the environment and implementing and assuring sanitation and safety practices, which protect and promote overall wellness and increase positive health outcomes for Missourians. Activities include:

- A. Tracking and responding to environmental emergencies and emerging diseases (such as COVID-19 and legionella), foodborne illness outbreaks, food recalls, emergency preparedness planning, incidents involving radioactive materials, transportation accidents involving food, natural disasters, and environmental and medical follow up for children with elevated blood lead levels.
- B. Providing training and technical assistance to local public health agencies (LPHAs) and industry: technical assistance for first responders and community partners, safe food handling best practices, sanitation and safety requirements for child care facilities, lodging establishments, legionella water management plans, childhood lead poisoning, and onsite wastewater treatment systems (OWTSs);
- C. Issuing permits and licenses: construction permits for onsite wastewater treatment systems (OWTSs), licensing lodging establishments, accrediting lead abatement training programs, licensing lead abatement professionals and contractors, and registering OWTS installers, soil evaluators, and inspectors;
- D. Inspecting regulated facilities and environmental sites: food establishments, food manufacturing/processing plants, child care facilities, summer food sites, lodging establishments, healthcare facility legionellosis, radioactive shipments, and lead abatement projects;
- E. Conducting assessment and surveillance of environmental public health issues (hazardous substance exposure risks, appropriate clean up level determination), collecting, integrating, and analyzing data on health effects related to environmental health hazards (algal blooms, recreational water, heat and cold related deaths, carbon monoxide deaths), providing epidemiology studies, and assuring at-risk children are tested for lead poisoning;
- F. Providing environmental health education to the general public: hazardous substance exposures and conditions, waste sites, sampling of residential drinking wells, radon kits, indoor air quality and other indoor environmental issues, proper food handling, proper care of OWTSs, lead-safe work practices, annual fish consumption advisory, and blood lead testing;
- G. Responding to citizen concerns and complaints: bedbugs, food service, lodging, child-care complaints, radon, and radiation exposures;
- H. Collaborating to leverage resources between federal, state, and local entities for efficient and effective use.

## PROGRAM DESCRIPTION

Health and Senior Services

Environmental Public Health

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program.

Program Activities for the Time Period for:	FY 2020	FY 2021	FY 2022
Lodging facility licenses issued (new + annual renewal) <sup>C,D,H</sup>	1,421	1,507	1,307
Facilities with completed legionella environmental assessments (started 12/18) <sup>B,D,E,H</sup>	26	11	13
Environmental child care inspections (Oct 1-Sept 30) <sup>B,D,H</sup>	3,510	2,977	2,178
Citizens provided information and assistance at outreach events <sup>F,H</sup>	10,744	169	4,800
Onsite waste water professionals trained by DHSS <sup>B</sup>	330	269	423
Food recall activities <sup>G,H</sup>	448	367	379
Food manufacturing facility inspections <sup>D,G,H</sup>	592	873*	540
Lead abatement projects inspected <sup>D</sup>	482	214	230
Lead abatement professionals/contractors licensed <sup>C</sup>	627	709	578
Radon kits provided to Missouri citizens <sup>E,F</sup>	2,427	4,581	5,407
Classrooms in schools tested for radon <sup>E,F</sup>	1,562	46*	0**
Indoor air quality investigations/technical assistance <sup>E,F,H</sup>	98	164	165
Fish Consumption Advisory Web hits <sup>F</sup>	1,656	2,804	1,916
Environmental Public Health Tracking Network Web hits <sup>F,H</sup>	13,764	9,655	57,346
Environmental risk assessment and medical referral for lead poisoned children <sup>E,F,G,H</sup>	2,797	1,717*	2,865
Blood lead poisoning surveillance (children less than age six tested for lead) <sup>E,F,H</sup>	79,118	61,639	57,799
High level radiation shipments inspected <sup>D,G,H</sup>	21	17	21
Citizens educated on hazardous substance exposures <sup>F</sup>	4,145	14*	8,577
Private drinking water wells sampled <sup>E,F,H</sup>	154	142	140
Footnotes A,B,C,D,E,F,G,H correspond to lettered activities in question 1b. *Variations are due to COVID-19. **Classroom testing is scheduled for FY 2023.			

## PROGRAM DESCRIPTION

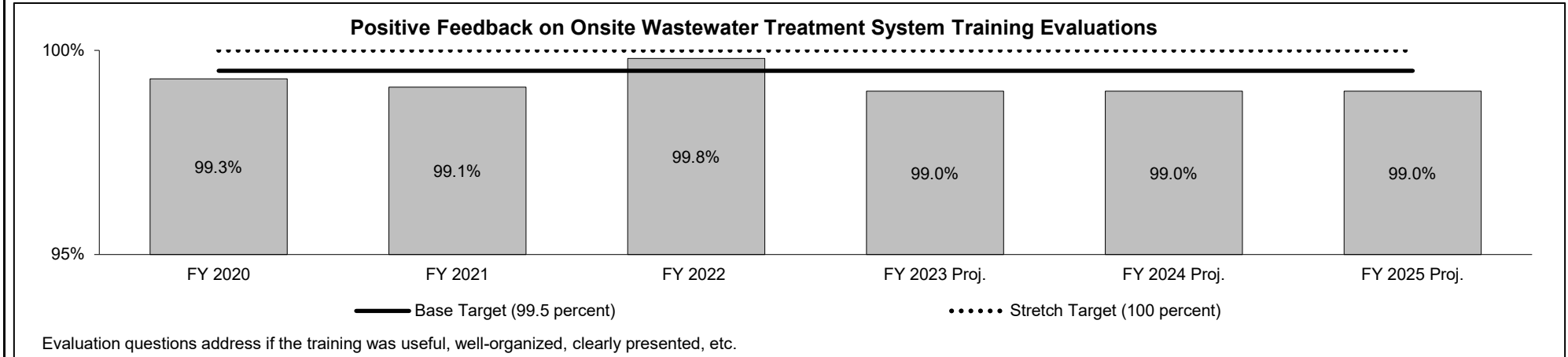
**Health and Senior Services**

**HB Section(s):** 10.700, 10.705, 10.710, and 10.755

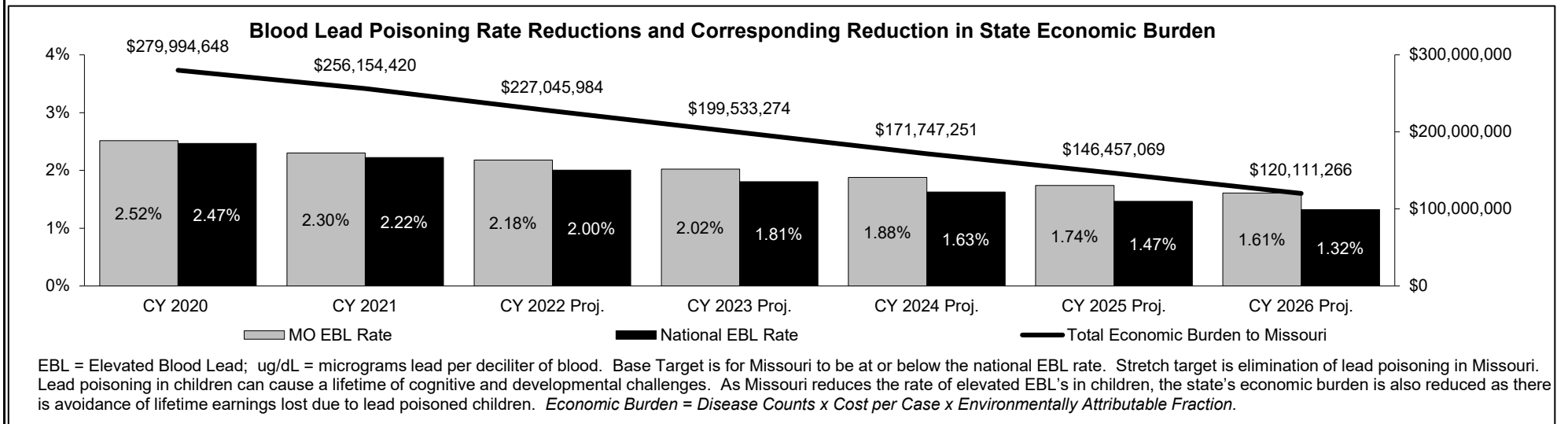
**Environmental Public Health**

**Program is found in the following core budget(s):**

**2b. Provide a measure(s) of the program's quality.**



**2c. Provide a measure(s) of the program's impact.**



## PROGRAM DESCRIPTION

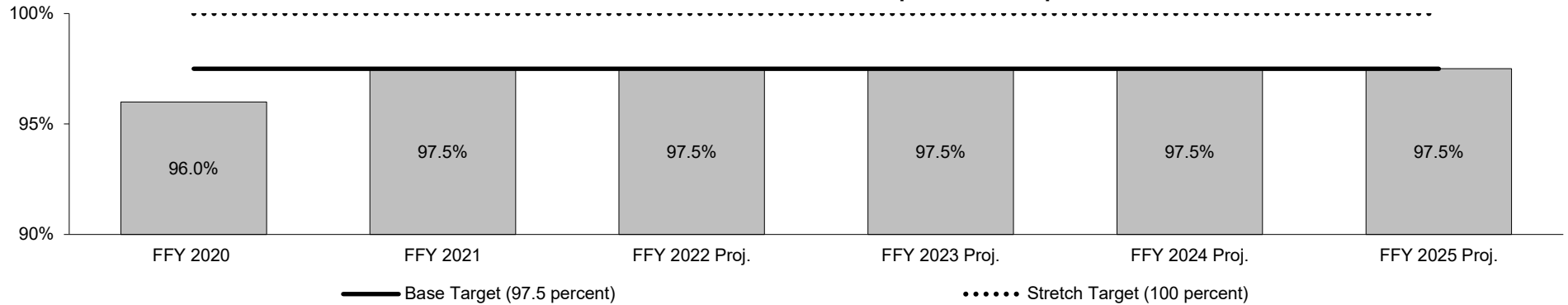
**Health and Senior Services** **HB Section(s):** 10.700, 10.705, 10.710, and 10.755

**Environmental Public Health**

**Program is found in the following core budget(s):**

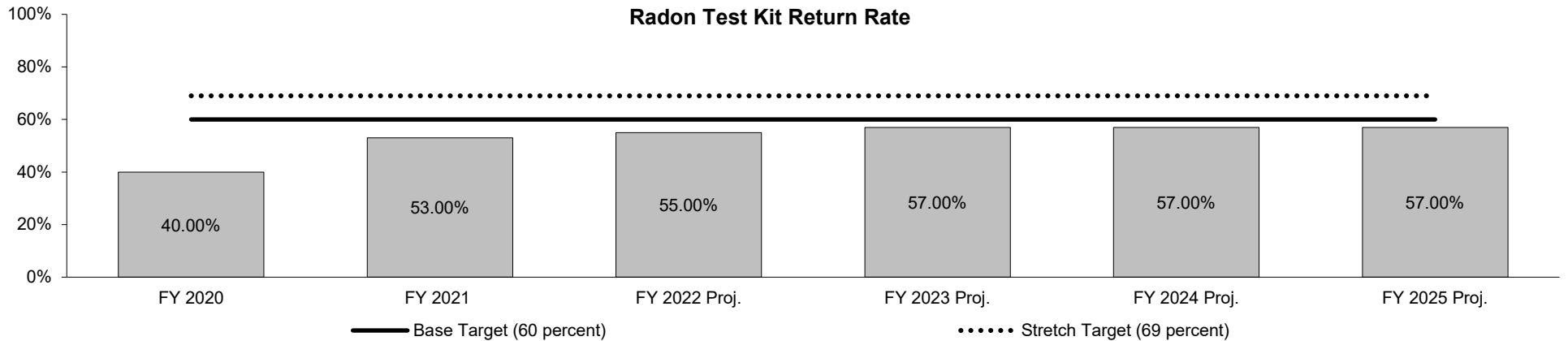
**2d. Provide a measure(s) of the program's efficiency.**

### Annual Environmental Child Care Sanitation Inspections Completed On Time



On time inspections per contract are within 60 days of the request date for routine requests and within 15 days of the request date for complaints.

### Radon Test Kit Return Rate



Radon test kits are issued at homeowner's request. The homeowner completes the testing, then returns the test kit in order to get results. Return rates are projected to increase due to the program nearing completion of a new contract for radon test kits that promise higher return rates.



## PROGRAM DESCRIPTION

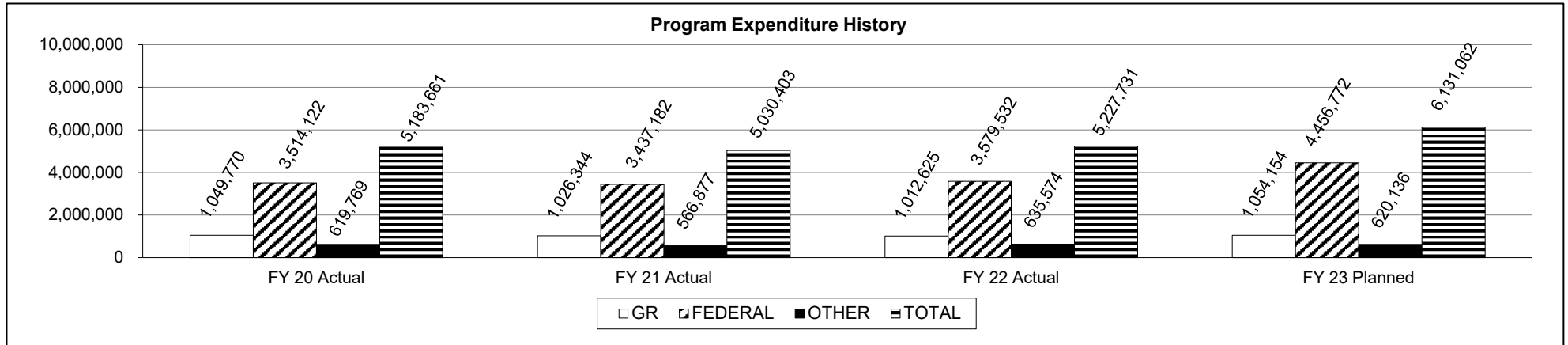
**Health and Senior Services**

**HB Section(s):** 10.700, 10.705, 10.710, and 10.755

**Environmental Public Health**

**Program is found in the following core budget(s):**

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

Health Initiatives (0275), Missouri Public Health Services (0298), Environmental Radiation Monitoring (0656), Hazardous Waste (0676), and Missouri Lead Abatement Loan Program (0893).

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapters 192, 196, 210, 260, 315, 701, and Sections 44.100 (4)(h), 210.199-275, and 701.300-349, RSMo; 19 CSR 20-1.025, 19 CSR 20-3.015-3.080, 19 CSR 20-3.050, 19 CSR 20-10.010-10.200, 19 CSR 20-20.020, 19 CSR 20--20.075, 19 CSR 20-20.080, and 19 CSR 20-8.030; Federal Statutory or Regulatory Citation: CERCLA Section 104(I)(15); CERCLA Section 104, CERCLA Section 14(I)(15); 40 CFR parts 31 and 35, Sub-part O; FEMA-REP-1 NUREG 0654.

**6. Are there federal matching requirements? If yes, please explain.**

Yes, Title XIX for lead screening requires a 50 percent state match for administrative costs and a 25 percent state match for costs associated with skilled medical activities. The Environmental Protection Agency Radon Grant requires a 40 percent state match.

**7. Is this a federally mandated program? If yes, please explain.**

No.

**NEW DECISION ITEM**  
**RANK: 7 OF 16**

<b>Department of Health and Senior Services</b>		<b>Budget Unit</b> 58025C and 58030C
<b>Division of Community and Public Health</b>		
<b>Get the Lead Out of School Drinking Water</b>	<b>DI# 1580015</b>	<b>HB Section</b> 10.605 and 10.700

**1. AMOUNT OF REQUEST**

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	298,018	0	0	298,018	PS	0	0	0	0
EE	100,187	0	0	100,187	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>398,205</b>	<b>0</b>	<b>0</b>	<b>398,205</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>186,647</b>	<b>0</b>	<b>0</b>	<b>186,647</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

SB 681 was passed and signed into law in the 2022 legislative session, creating the "Get the Lead Out of School Drinking Water Act." The Act requires all public and private schools, as well as providers of early childhood education that receive state funding, to meet certain deadlines to provide drinking water with a lead concentration level below five parts per billion. The Act also requires the Department of Health and Senior Services (DHSS) to ensure compliance by public schools. DHSS does not currently have the staffing resources to ensure compliance or offer guidance to schools regarding how to comply.

HB 3020 appropriated \$27 million for grants to provided to schools for lead remediation efforts in FY 2023. If the funding remains in the FY 2024 budget, DHSS does not have existing staffing resources sufficient to make such apportionments to schools.

**NEW DECISION ITEM**  
**RANK: 7 OF 16**

<b>Department of Health and Senior Services</b>			<b>Budget Unit</b> 58025C and 58030C		
<b>Division of Community and Public Health</b>					
<b>Get the Lead Out of School Drinking Water</b> <b>DI# 1580015</b>			<b>HB Section</b> 10.605 and 10.700		

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

To successfully ensure compliance under the Act, DHSS would need to add 3.00 FTE responsible for working with school districts, making them aware of statutory deadlines and standards, providing guidance to school districts in need of assistance, and managing reported data and information from schools. Two additional FTE would be needed to manage financial disbursements to schools if that funding remains in the FY 2024 budget.

The department also requests funding for the maintenance of a reporting system for schools to submit data to the department as required by law.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Env. Program Manager (10EP50)(100)	79,927	1.00	0	0.00	0	0.00	79,927	1.00	0
Env. Program Spec (10EP30)(100)	62,311	1.00	0	0.00	0	0.00	62,311	1.00	0
Pub. Health Program Spec (19PH20)(100)	49,045	1.00	0	0.00	0	0.00	49,045	1.00	0
Accountant (11AC50)(100)	64,128	1.00	0	0.00	0	0.00	64,128	1.00	0
Admin Support Prof. (02AM40)(100)	42,607	1.00	0	0.00	0	0.00	42,607	1.00	0
<b>Total PS</b>	<b>298,018</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>298,018</b>	<b>5.00</b>	<b>0</b>
Travel (140)	3,900		0		0		3,900		0
Supplies (190)	13,035		0		0		13,035		100
Communication Services (340)	15,675		0		0		15,675		1,500
Professional Services (400)	9,611		0		0		9,611		0
M&R Services (430)	6,556		0		0		6,556		0
Computer Equipment (480)	7,850		0		0		7,850		7,850
Office Equipment (580)	43,561		0		0		43,561		43,561
<b>Total EE</b>	<b>100,187</b>		<b>0</b>		<b>0</b>		<b>100,187</b>		<b>53,011</b>
<b>Grand Total</b>	<b>398,205</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>398,205</b>	<b>5.00</b>	<b>53,011</b>

**NEW DECISION ITEM**  
**RANK: 7 OF 16**

<b>Department of Health and Senior Services</b>	<b>Budget Unit</b> 58025C and 58030C
<b>Division of Community and Public Health</b>	
<b>Get the Lead Out of School Drinking Water</b> <b>DI# 1580015</b>	<b>HB Section</b> 10.605 and 10.700

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

**6a. Provide an activity measure(s) for the program.**

Blood lead poisoning surveillance (children less than age six tested for lead)

<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
79,118	61,639	57,799

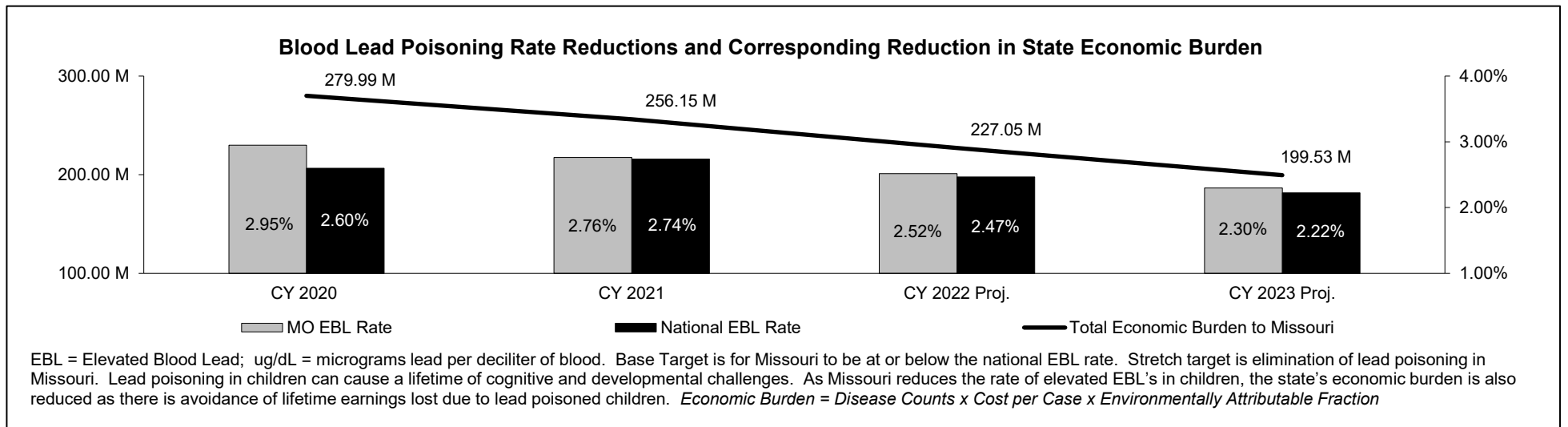
**6b. Provide a measure(s) of the program's quality.**

Quality will be measured by requesting and receiving feedback from schools that receive assistance in meeting statutory requirements and deadlines to evaluate the program's responsiveness in services.

**6c. Provide a measure(s) of the program's impact.**

Impact will be measured by the number of schools that successfully report lead remediation efforts that reduce lead levels to below five parts per billion.

**6d. Provide a measure(s) of the program's efficiency.**



**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DIV COMMUNITY &amp; PUBLIC HLTH</b>								
<b>Lead Out of Schools - 1580015</b>								
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	42,607	1.00	0	0.00
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	62,311	1.00	0	0.00
ENVIRONMENTAL PROGRAM MANAGER	0	0.00	0	0.00	79,927	1.00	0	0.00
ACCOUNTANT	0	0.00	0	0.00	64,128	1.00	0	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	49,045	1.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>298,018</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>
SUPPLIES	0	0.00	0	0.00	1,960	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	3,065	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	2,500	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	7,850	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	43,561	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>58,936</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$356,954</b>	<b>5.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$356,954</b>	<b>5.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DIVISION OF ADMINISTRATION</b>								
<b>Lead Out of Schools - 1580015</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	3,900	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	11,075	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	12,610	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	9,610	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	4,056	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>41,251</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$41,251</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$41,251</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

<b>Health and Senior Services</b>				<b>HB Section(s):</b> 10.700 and 10.710					
<b>Genetics and Newborn Services</b>									
<b>Program is found in the following core budget(s):</b>									
	<b>DCPH Program Operations</b>	<b>DCPH Programs and Contracts</b>							<b>TOTAL</b>
<b>GR</b>	187,732	942,823							1,130,555
<b>FEDERAL</b>	624,543	136,384							760,927
<b>OTHER</b>	80,170	1,574,281							1,654,451
<b>TOTAL</b>	892,445	2,653,488							3,545,933
<b>1a. What strategic priority does this program address?</b>									
Public Health System Building; Infant and Maternal Health; Social Determinants of Health; and Whole Person Health Access									
<b>1b. What does this program do?</b>									
<p>The Genetics and Newborn Services program provides education, outreach, and interventions to improve women's prenatal, maternal, and child health; increase healthier births; promote normal growth and development outcomes; increase school readiness; and facilitate healthy outcomes throughout the lifespan. The program develops and disseminates educational materials, social media messages, and multimedia marketing campaigns to educate the public on healthy behaviors. Primary program activities and priorities are outlined below.</p> <ul style="list-style-type: none"> <li>• Encouraging early entrance into prenatal care.</li> <li>• Providing education on healthy behaviors starting at preconception, including: <ul style="list-style-type: none"> <li>* the Count the Kicks program to reduce still births;</li> <li>* the use of folic acid to reduce birth defects;</li> <li>* the importance of avoiding smoking, alcohol, and other drugs during pregnancy;</li> <li>* breastfeeding promotion; and</li> <li>* helping families learn healthy parenting skills.</li> </ul> </li> <li>• Providing case management, education, and awareness for Hepatitis B (HBV) including information on disease transmission, disease process, diagnosis, and treatment, to clinical and social service providers, infected/affected individuals, and the general public to ensure infants born to HBV positive women receive timely and complete vaccination to prevent infection.</li> <li>• Administering a confidential, toll-free Maternal Child Health Information and Referral Line that connects families with programs and services (TEL-LINK);</li> <li>• Administering Newborn Screening Programs, which encompass the following: <ul style="list-style-type: none"> <li>* newborn blood spot screening tracking and follow-up for over 70 different rare disorders to prevent death and/or disability;</li> <li>* early identification, diagnosis, and intervention for hearing loss to ensure communication milestones are achieved;</li> <li>* education, outreach, and technical assistance for families, providers, hospitals, and the general public.</li> </ul> </li> <li>• Collaborating with child abuse medical resource centers to provide training, support, and mentoring to Sexual Assault Forensic Examination-Child Abuse Resource and Education (SAFE-CARE) medical providers.</li> <li>• Providing screening, diagnostic evaluations, treatment, and counseling for Missourians with genetic conditions.</li> <li>• Providing metabolic formula for adults and children with metabolic conditions.</li> </ul>									

## PROGRAM DESCRIPTION

Health and Senior Services

Genetics and Newborn Services

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program.

Clients Served by Newborn Health Services	FFY 2020	FFY 2021	FFY 2022 Proj.	FFY 2023 Proj.	FFY 2024 Proj.	FFY 2025 Proj.
Educational Materials Distributed	275,549	251,048	300,000	300,000	300,000	300,000
Number of TEL-LINK Referrals	3,267	2,952	3,000	3,000	3,000	3,000

Newborn Blood Spot Screening Tracking and Follow-up						
The Missouri Newborn Blood Spot Screening Program tracked, followed, and provided educational information to the parents of:	CY 2020	CY 2021	CY 2022 Proj.	CY 2023 Proj.	CY 2024 Proj.	CY 2025 Proj.
Newborns referred to contracted referral centers for follow-up of abnormal newborn blood spot screening results.	567	553	600	600	600	600
Newborns diagnosed with disorders identified through newborn blood spot screening.	197	209***	200	200	200	200
Newborns with hemoglobinopathy trait identified through newborn blood spot screening.	1,452	1,603	1,500	1,500	1,500	1,500
Newborns who need a repeat blood spot screening.	2,701*	3,287	3,200	3,200	3,200	3,200
Newborns who missed the blood spot screening.	429**	545**	400	400	400	400

\*The number of letters mailed to parents of newborns who were found to need a repeat newborn screen in CY 2020 decreased due to follow-up program staff reassignments.

\*\*The number of newborns in 2020 and 2021 who missed their newborn blood spot screening is likely due to parental hesitancy to seek out medical care and potential increased utilization of home birthing options during the COVID-19 pandemic.

\*\*\*Data available December 2022.

HB Section(s): 10.700 and 10.710



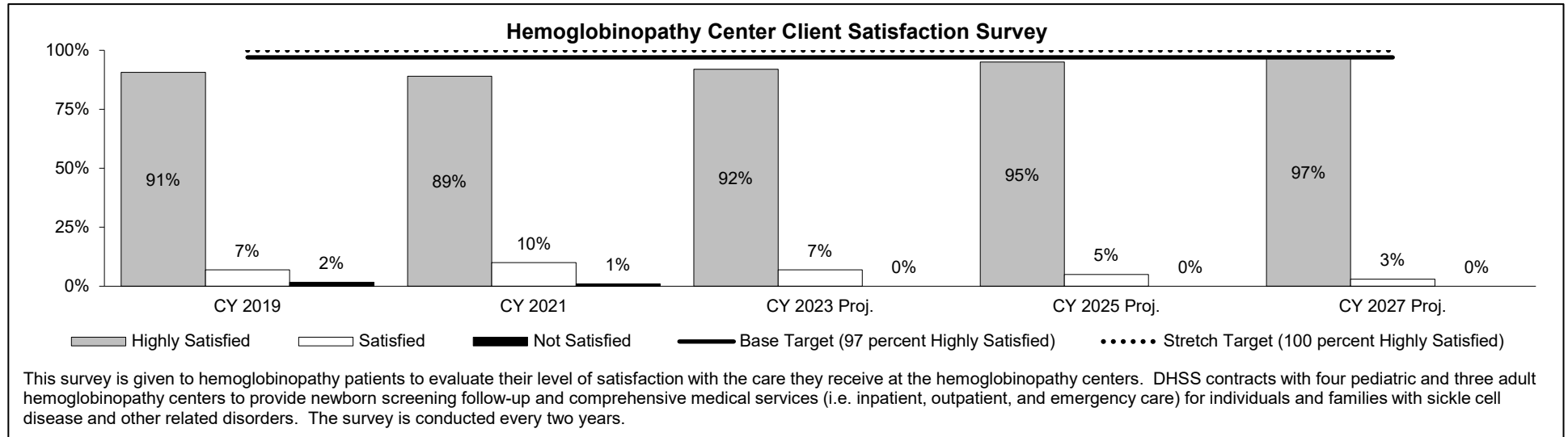
## PROGRAM DESCRIPTION

<b>Health and Senior Services</b>	<b>HB Section(s):</b> <u>10.700 and 10.710</u>
<b>Genetics and Newborn Services</b>	
<b>Program is found in the following core budget(s):</b>	

### 2a. Provide an activity measure(s) for the program (continued).

Newborn Hearing Screening Tracking and Follow-up						
The Missouri Newborn Hearing Screening Program tracked, followed, and provided educational information to the parents of:	CY 2020	CY 2021**	CY 2022 Proj.	CY 2023 Proj.	CY 2024 Proj.	CY 2025 Proj.
Newborns who failed to pass their initial newborn hearing screening.	2,859	2,873	2,800	2,800	2,800	2,800
Newborns who missed their hearing screening.	815*	723	700	700	700	700
Newborns who were diagnosed with permanent hearing loss and referred to early intervention via Missouri's Part C Program, First Steps.	117	120	120	120	120	120
*The increase in newborns who missed their hearing screening in 2020 was likely due to COVID-19 policies instituted by some hospital hearing screening programs to omit the hearing screening during the height of the pandemic.						
**Data available December 2022.						

### 2b. Provide a measure(s) of the program's quality.



## PROGRAM DESCRIPTION

**Health and Senior Services**

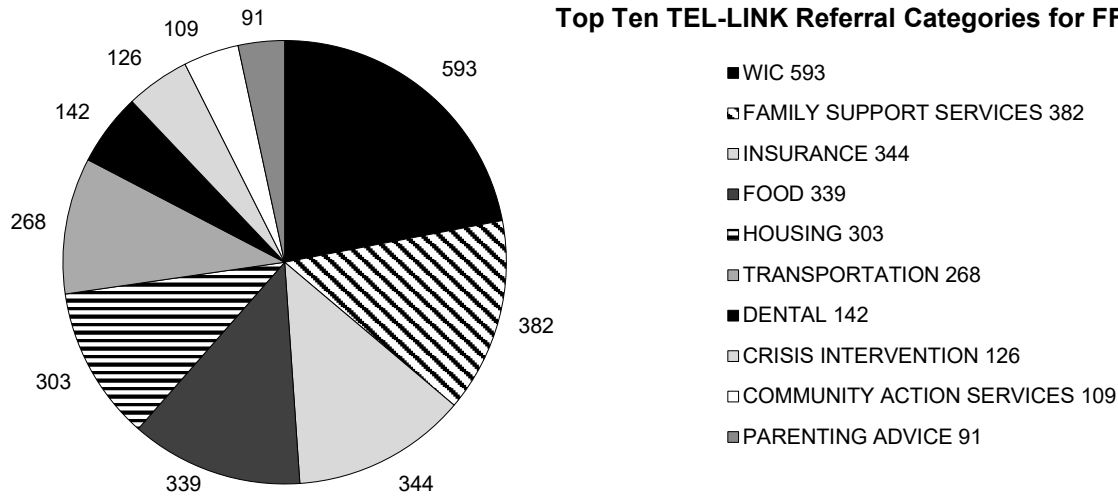
**HB Section(s):** 10.700 and 10.710

**Genetics and Newborn Services**

**Program is found in the following core budget(s):**

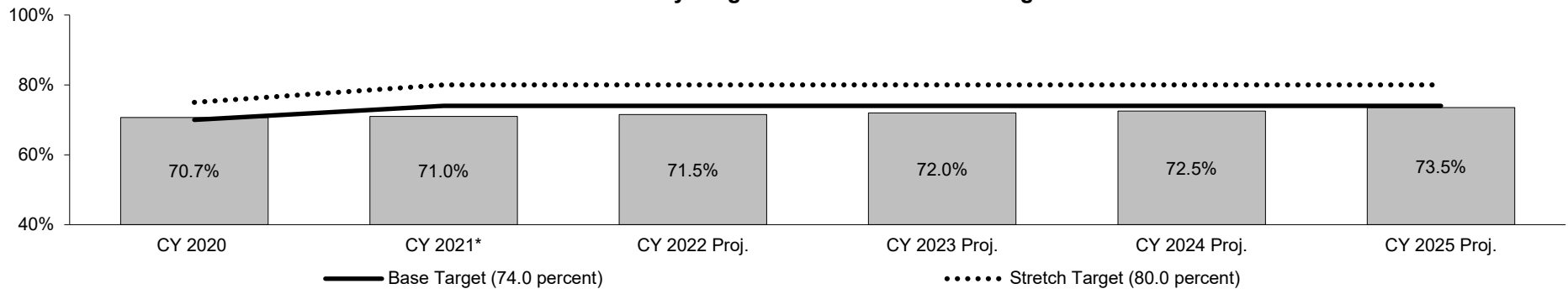
**2c. Provide a measure(s) of the program's impact.**

**Top Ten TEL-LINK Referral Categories for FFY 2021**



TEL-LINK is the DHSS's confidential, toll-free telephone line for maternal and child health care. The purpose of TEL-LINK is to provide information and referrals to Missouri residents concerning a wide range of health services. There are 52 different referral categories within the TEL-LINK database. The ten referral categories illustrated here represent 91 percent of the total referrals for FFY 2021. The number of referrals may fluctuate from year to year based upon available funding for advertising as well as the needs of the population.

**Newborns with Timely Diagnosis after a Failed Hearing Screen**



Universal newborn hearing screening, when accompanied by timely access to outpatient rescreening, audio logic diagnostic evaluation, and intervention services (e.g. training in sign language, hearing amplification services, and speech language services), can improve language, social, and emotional outcomes for children born deaf or hard of hearing and result in economic benefits to society. The purpose of Missouri's Newborn Hearing Screening Program is to screen all infants for hearing loss by one month of age, ensure those infants that fail screening are evaluated to identify hearing loss by three months of age, and ensure all infants diagnosed with permanent hearing loss are enrolled in an early intervention program by six months of age. Previous base target of 70 percent was exceeded in CY 2020, precipitating an increased base and stretch target.

\*Data available December 2022.

## PROGRAM DESCRIPTION

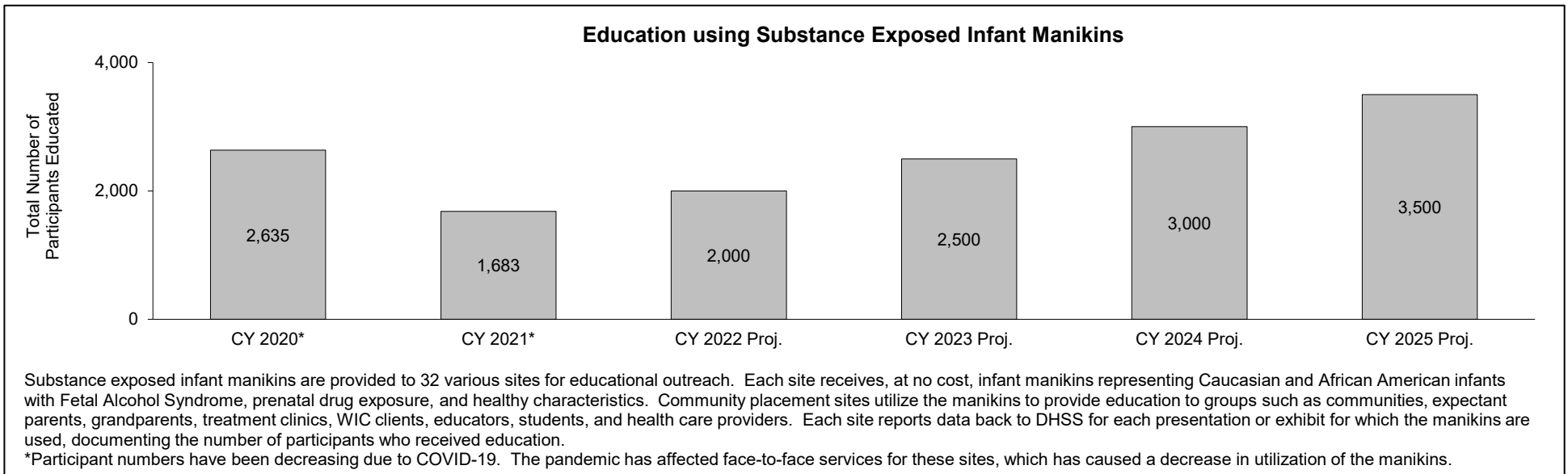
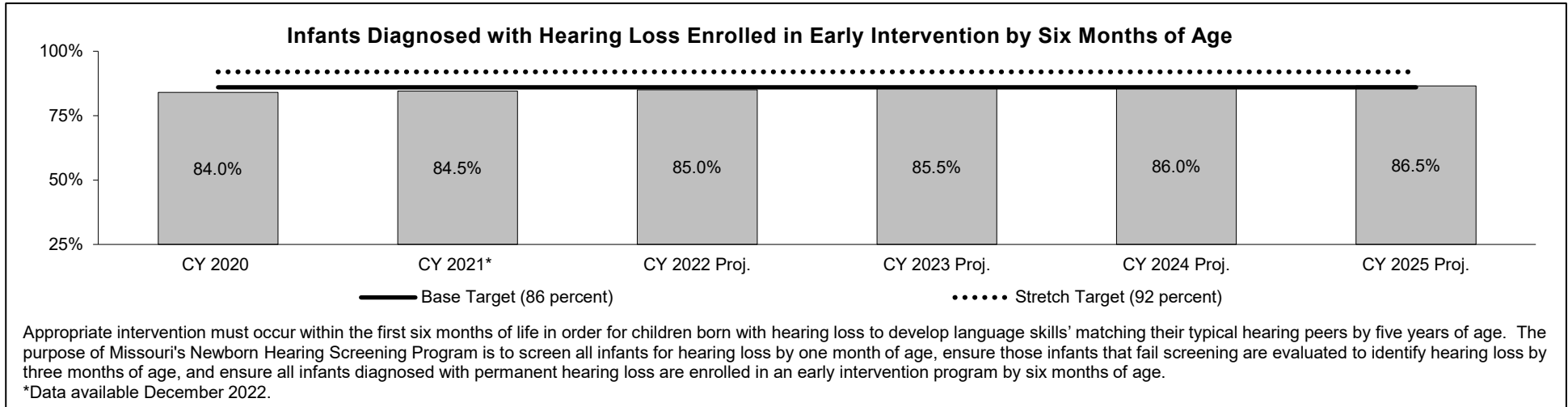
**Health and Senior Services**

**HB Section(s):** 10.700 and 10.710

**Genetics and Newborn Services**

**Program is found in the following core budget(s):**

### 2c. Provide a measure(s) of the program's impact. (continued)



## PROGRAM DESCRIPTION

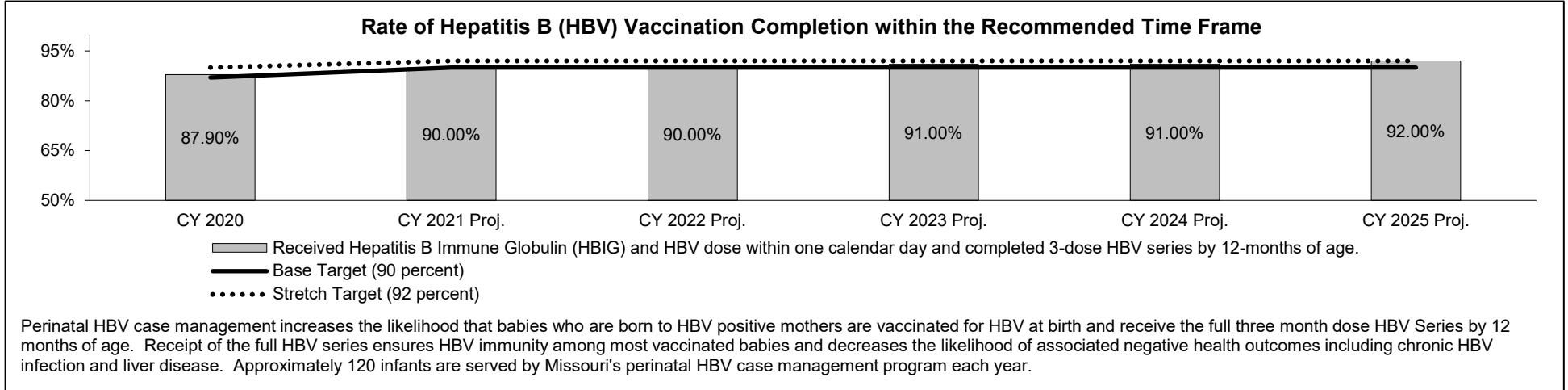
**Health and Senior Services**

**HB Section(s):** 10.700 and 10.710

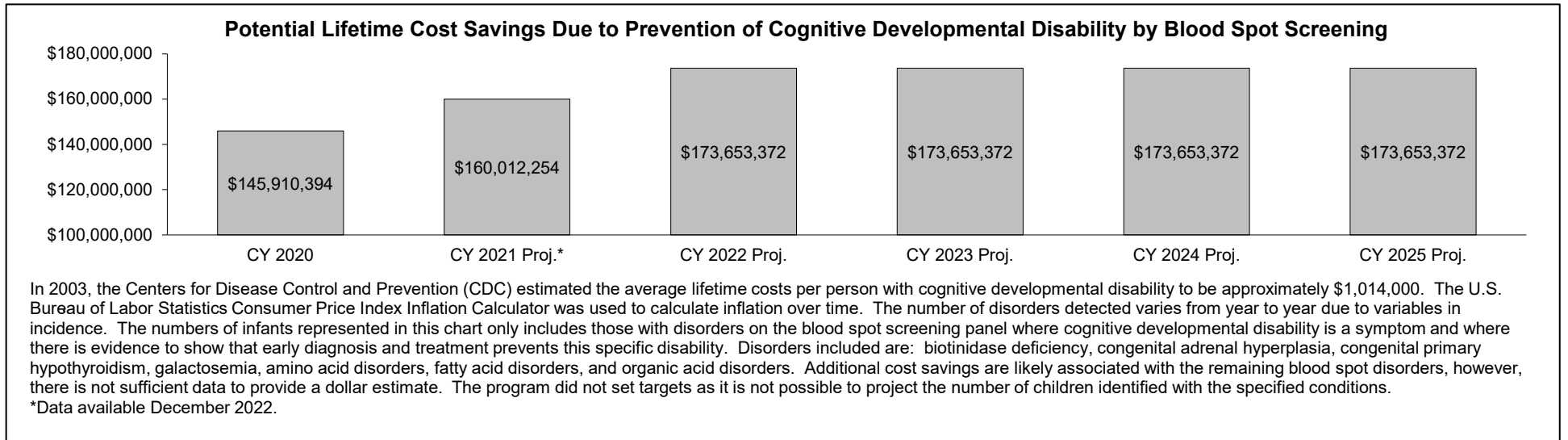
**Genetics and Newborn Services**

**Program is found in the following core budget(s):**

**2c. Provide a measure(s) of the program's impact. (continued)**



**2d. Provide a measure(s) of the program's efficiency.**



## PROGRAM DESCRIPTION

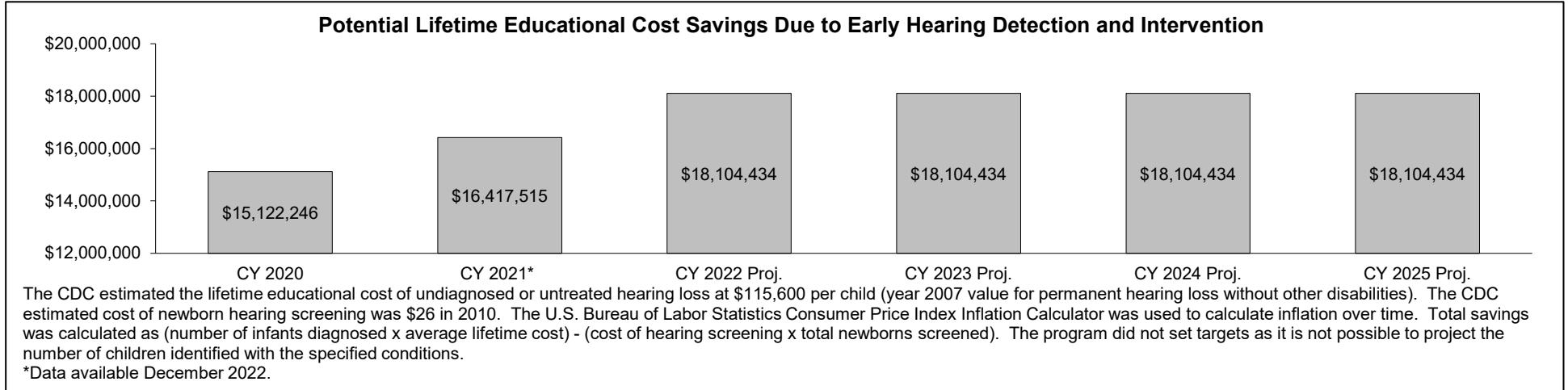
**Health and Senior Services**

**HB Section(s):** 10.700 and 10.710

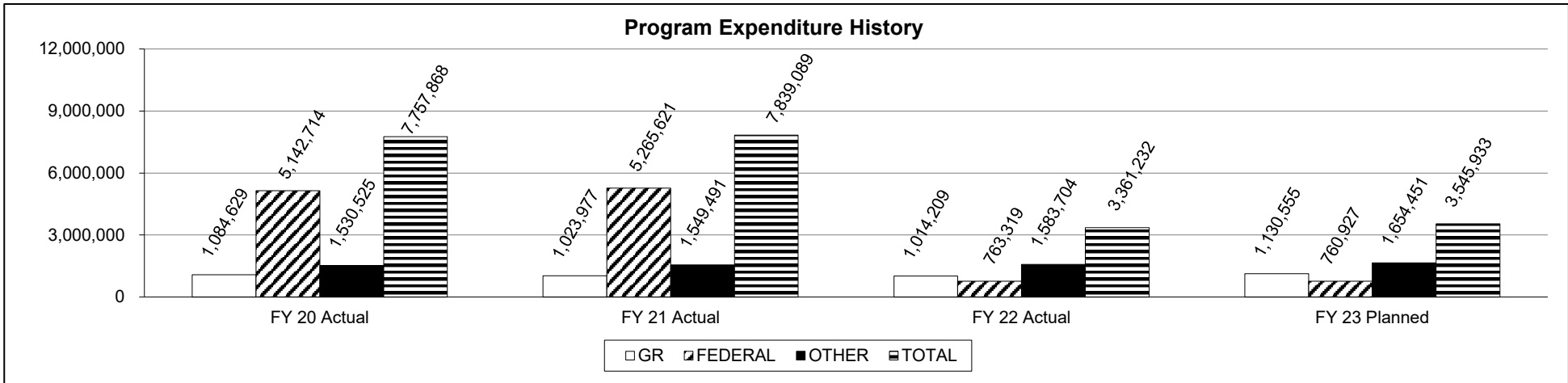
**Genetics and Newborn Services**

**Program is found in the following core budget(s):**

**2d. Provide a measure(s) of the program's efficiency. (continued)**



**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



## PROGRAM DESCRIPTION

<b>Health and Senior Services</b> <b>Genetics and Newborn Services</b> <b>Program is found in the following core budget(s):</b>	<b>HB Section(s):</b> <u>10.700 and 10.710</u>
<b>4. What are the sources of the "Other " funds?</b> Health Initiatives Fund (0275) and Missouri Public Health Services (0298).	
<b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> Sections 191.300 - 191.380 RSMo (Adult Genetics and Metabolic Formula; Sections 191.331 - 191.332 RSMo (Newborn Blood Spot Screening)); Sections 191.925 - 191.931, RSMo (Newborn Hearing Screening); Section 191.334, RSMo (Newborn Critical Congenital Heart Disease Screening); Section 191.725, RSMo (Prenatal Substance Use Prevention Program); and the Federal Omnibus and Reconciliation Act (OBRA 89) and Maternal Child Health Information and Referral Line and Section 192.601.1, RSMo (TEL-LINK).	
<b>6. Are there federal matching requirements? If yes, please explain.</b> Yes. The Maternal and Child Health Services Title V Block Grant partially supports this program and requires a three dollar non-federal match for every four dollars of federal funds received, and requires maintenance of effort.	
<b>7. Is this a federally mandated program? If yes, please explain.</b> Yes. The Maternal Child Health Information and Referral Link (TEL-LINK) is mandated under the Federal Omnibus and Reconciliation Act (OBRA 89).	



## PROGRAM DESCRIPTION

**Department of Health and Senior Services**

**HB Section(s):** 10.700, 10.710, and 10.755

**Health Information and Epidemiology**

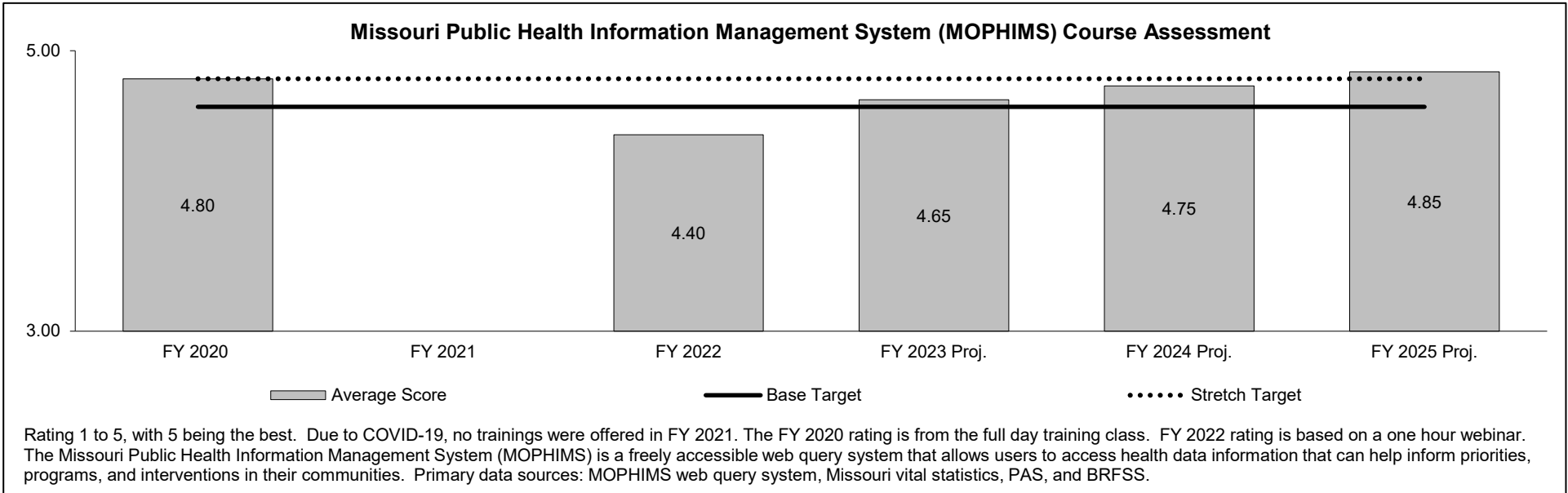
**Program is found in the following core budget(s):**

**2a. Provide an activity measure(s) for the program.**

Health Information Services Provided						
	FY 2020	FY 2021	FY 2022	FY 2023 Proj.	FY 2024 Proj.	FY 2025 Proj.
Data Requests	341	1,444	1,360	891	916	931
Exhibits	11	11	5	9	9	9
Customized Presentations	38	137	73	54	58	62
Publications	51	39	6	27	29	31

Note: Due to staff reassignments to meet COVID-19 priorities, the number of data requests filled during March to June 2020 were drastically lower than previous years. The number of data requests and customized presentations in FY 2021 and FY 2022 were also significantly higher than in prior years due to the increased demand for COVID-19 related prevalence, hospitalization, mortality, and vaccine data.

**2b. Provide a measure(s) of the program's quality.**





## PROGRAM DESCRIPTION

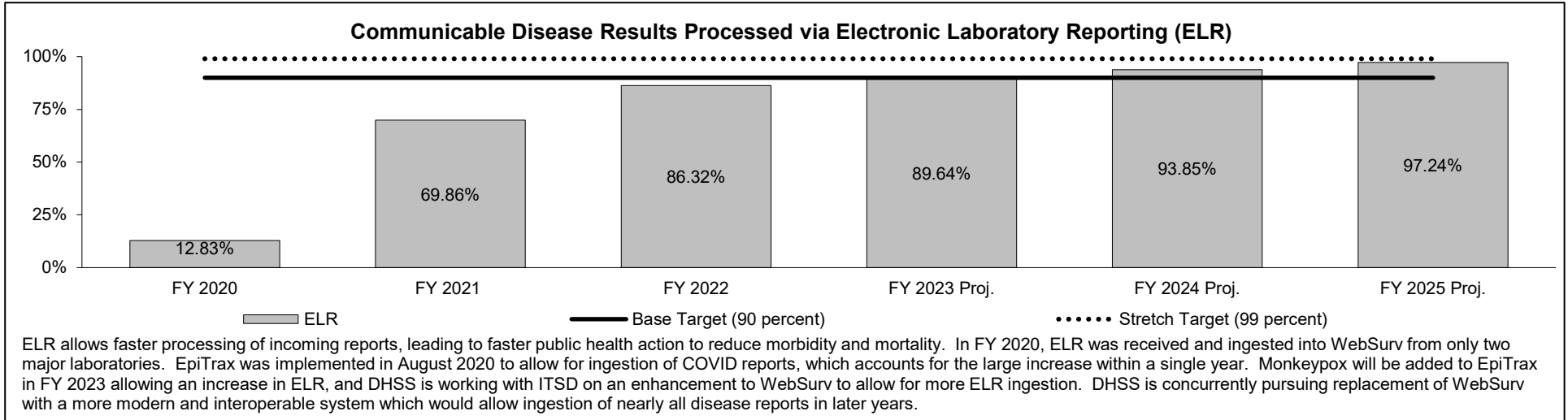
Department of Health and Senior Services

HB Section(s): 10.700, 10.710, and 10.755

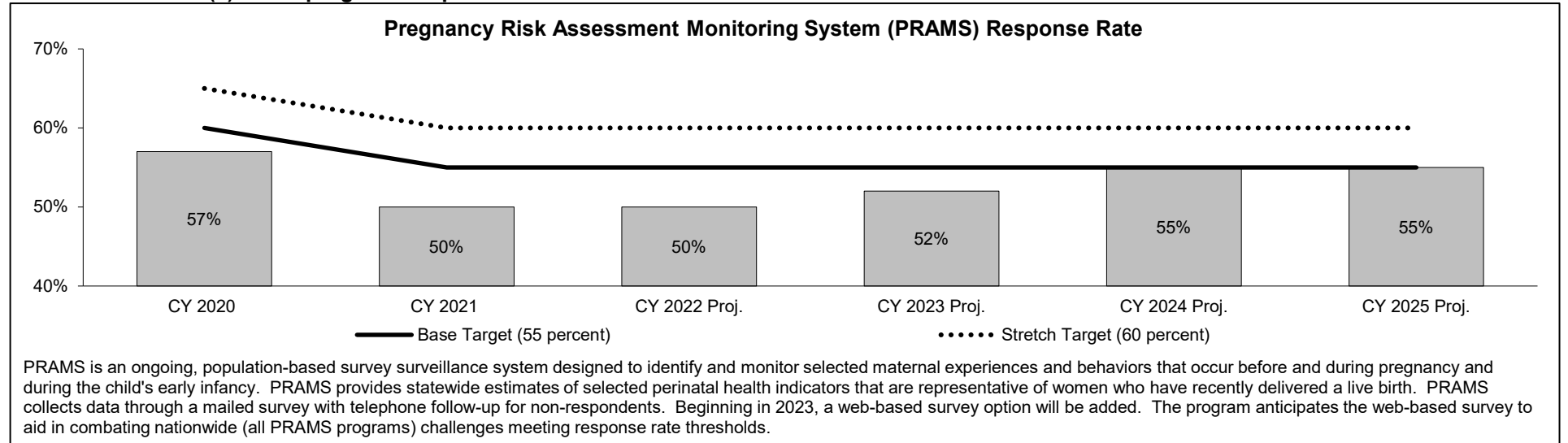
Health Information and Epidemiology

Program is found in the following core budget(s):

### 2b. Provide a measure(s) of the program's quality. (continued)



### 2c. Provide a measure(s) of the program's impact.



## PROGRAM DESCRIPTION

Department of Health and Senior Services

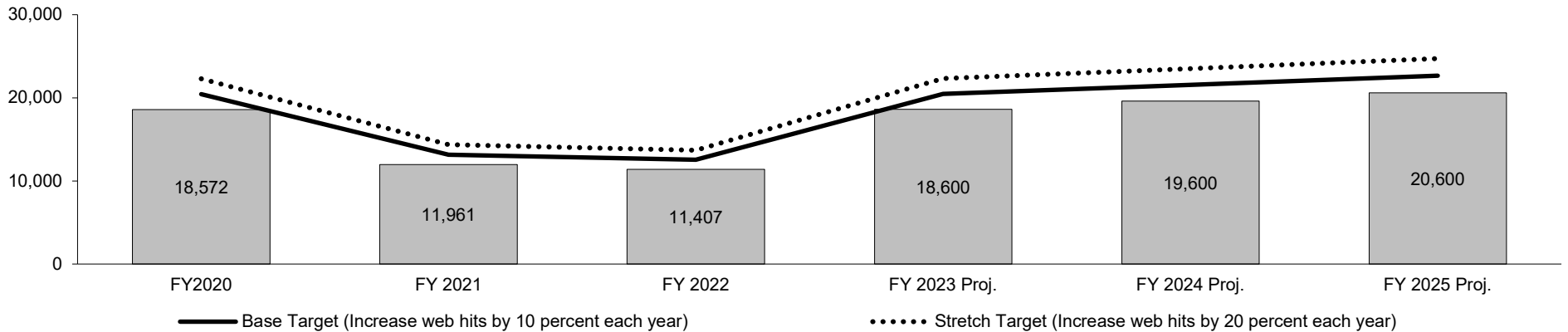
HB Section(s): 10.700, 10.710, and 10.755

Health Information and Epidemiology

Program is found in the following core budget(s):

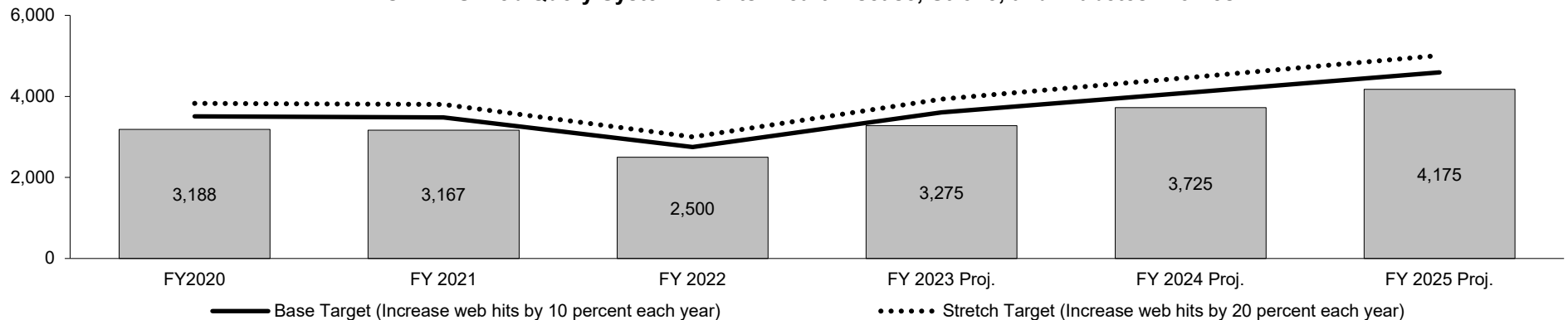
### 2c. Provide a measure(s) of the program's impact. (continued)

**MOPHIMS Web Query System Events: Birth and Death**



This table features the frequency of web events, or web hits for birth and death data tools. Web hits declined during the COVID-19 pandemic in FY 2021 and FY 2022 as LPHAs had to devote resources to other areas and DHSS staff were not able to offer any training support.

**MOPHIMS Web Query System Events: Heart Disease, Stroke, and Diabetes Profiles**



MOPHIMS profiles feature chronic disease health statistics collected from the BRFSS survey. Web hits declined during the COVID-19 pandemic in FY21 and FY22 as LPHAs had to devote resources to other areas and DHSS staff were not able to offer any training support.

## PROGRAM DESCRIPTION

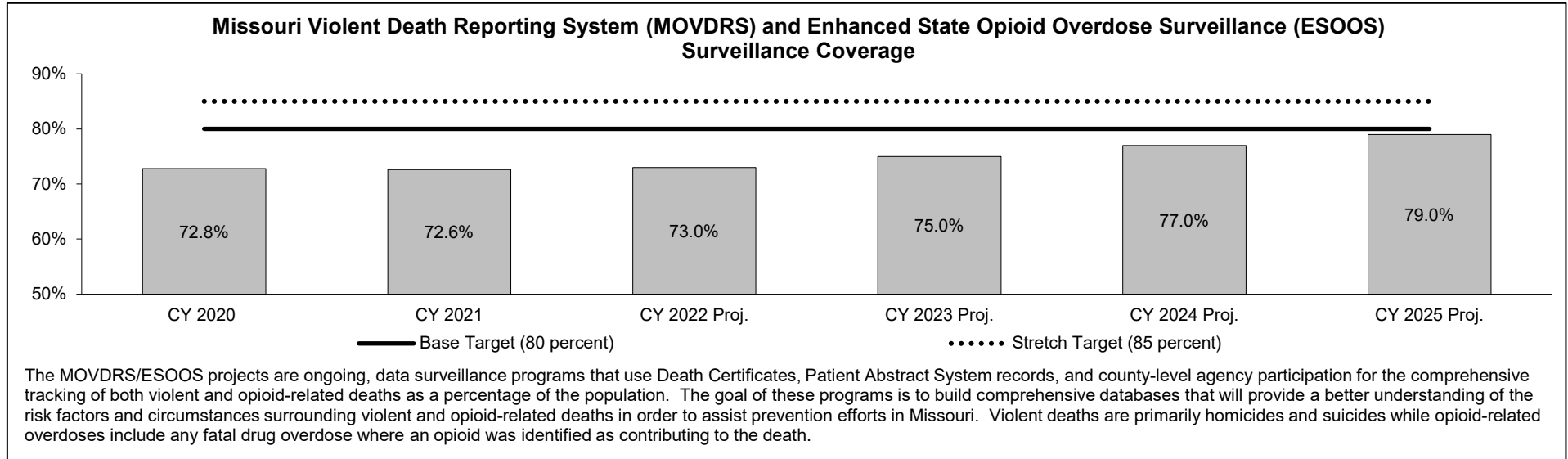
Department of Health and Senior Services

HB Section(s): 10.700, 10.710, and 10.755

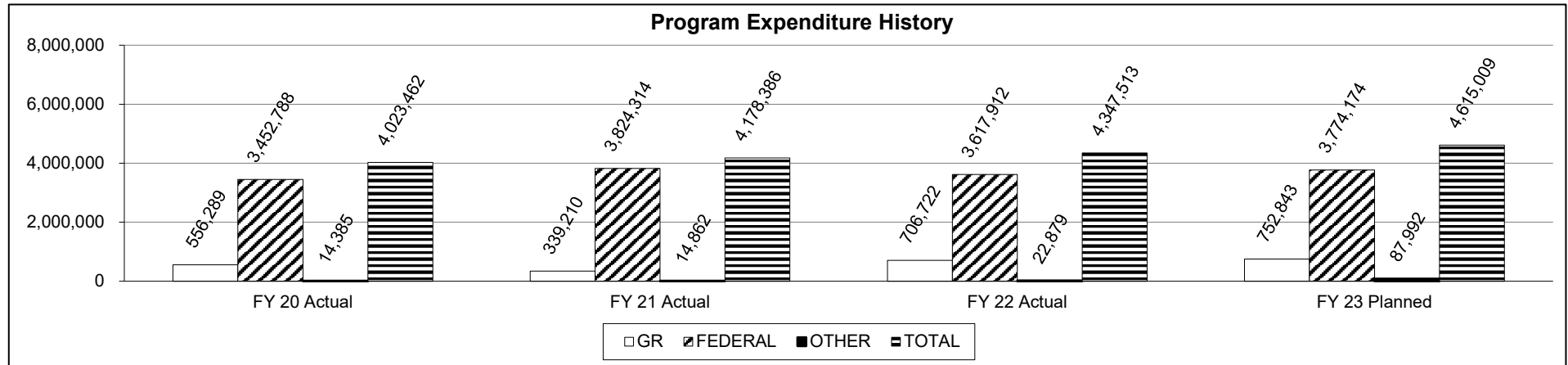
Health Information and Epidemiology

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



## PROGRAM DESCRIPTION

<b>Department of Health and Senior Services</b> <b>Health Information and Epidemiology</b> <b>Program is found in the following core budget(s):</b>	<b>HB Section(s):</b> <u>10.700, 10.710, and 10.755</u>
<p><b>4. What are the sources of the "Other " funds?</b>  Health Initiatives (0275) and Department of Health and Senior Services Document Services (0646).</p> <p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b>  Sections 167.183, 188.052, 188.055, 192.020, 192.025, 192.040, 192.067, 192.068, 192.131, 192.323, 192.380, 192.650-657, 192.665-192.667, 193.045, 193.245, 193.255, 210.040, 210.050, 260.391.1(2), and 380.010. Behavioral Risk Factor Surveillance System: 42 USC Section 301 (a)317(k); Missouri Cancer Registry Cancer Information System: Section 192.650-657, RSMo, PL 102-515; Pregnancy Risk Assessment Monitoring System: CDC-RFA-DP06-002; Maternal and Child Health Title V Block Grant: Social Security Act, Title V, Sections 501-510 (USC 701-710, Subchapter V, Chapter 7, Title 42); and National Violent Death Reporting System: CDC-RFA-CE16-1607</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b>  Yes, the Cancer Registry grant requires one dollar of in-kind match from reporting facilities and the University of Missouri for every three dollars of federal funds and requires maintenance of effort. The MCH Title V Block Grant supports portions of the Office of Epidemiology and requires a three dollar non-federal/four dollar federal match and maintenance of effort.</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b>  Yes, the Cancer Registry is federally mandated (Cancer Registries Amendment Act: PL 102-515).</p>	



## PROGRAM DESCRIPTION

**Health and Senior Services** **HB Section(s):** 10.700, 10.710, 10.713, and 10.714

**HIV, STI, and Hepatitis (HSH)**

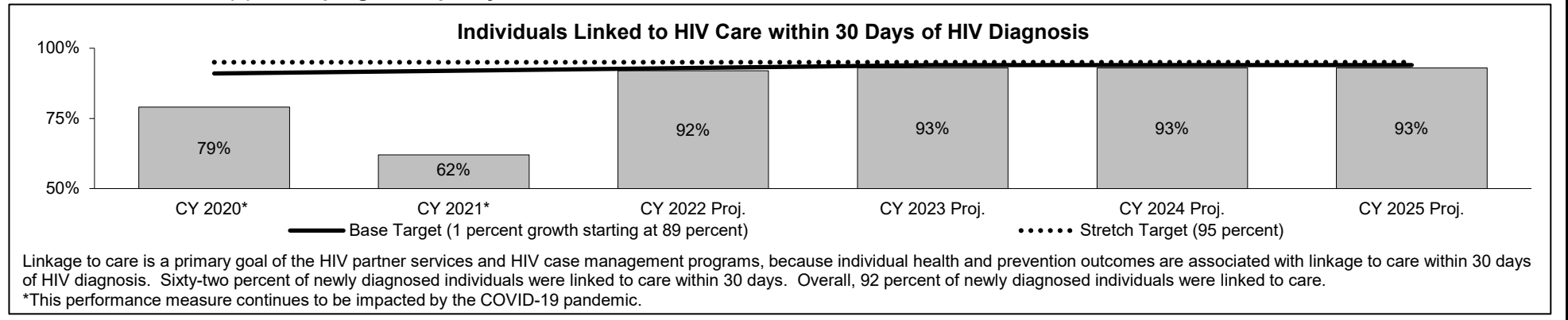
**Program is found in the following core budget(s):**

**2a. Provide an activity measure(s) for the program.**

HIV, STD, and Hepatitis Clients Served						
Program/Service	CY 2020	CY 2021	CY 2022 Proj.	CY 2023 Proj.	CY 2024 Proj.	CY 2025 Proj.
HIV Care Program Clients Served	8,500	8,567	8,625	8,650	8,650	8,650
HIV Tests	47,141	47,305	85,000	85,000	85,000	85,000
Hepatitis C Rapid Tests	1,143	2,088	3,500	3,500	3,500	3,500
Gonorrhea/Chlamydia Tests	26,261	40,036	55,000	55,000	55,000	55,000
Syphilis Tests	19,017	22,102	30,000	30,000	30,000	30,000
Individuals Receiving Partner Services**	1,918	2,443	3,900	3,900	3,900	3,900
Condoms Distributed	241,479	368,373	430,000	430,000	430,000	430,000
STI Medications Distributed*	52,257	57,147	74,000	74,000	74,000	74,000

\*Medications for the treatment of Gonorrhea, Chlamydia, or Syphilis infection; units represent one pill, vial, or shot.  
 \*\*The methodology for this measure will be reviewed over the next year to determine if there is possible underreporting.

**2b. Provide a measure(s) of the program's quality.**



## PROGRAM DESCRIPTION

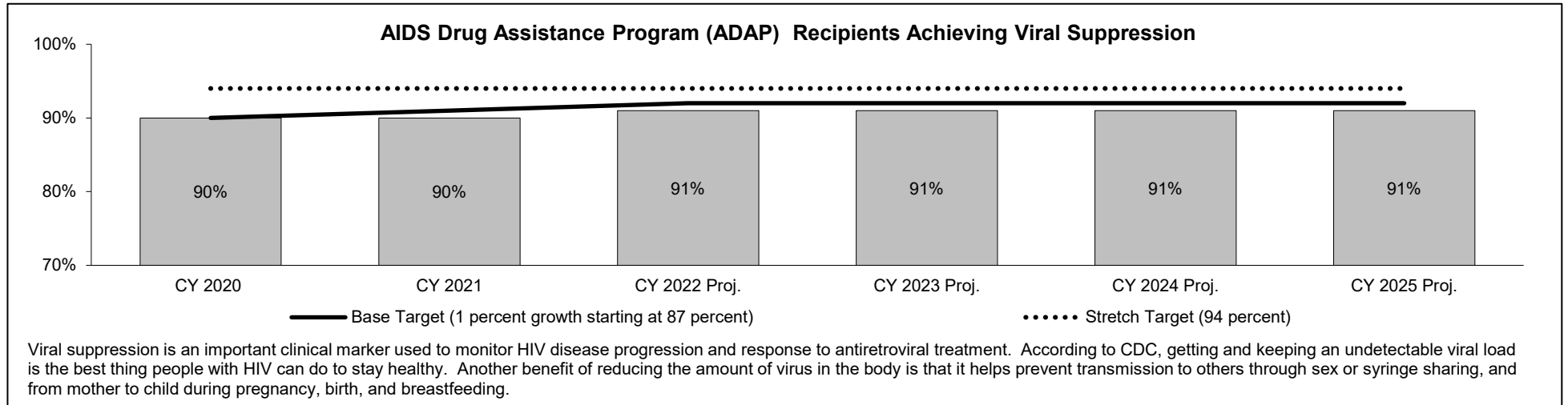
**Health and Senior Services**

**HB Section(s):** 10.700, 10.710, 10.713, and 10.714

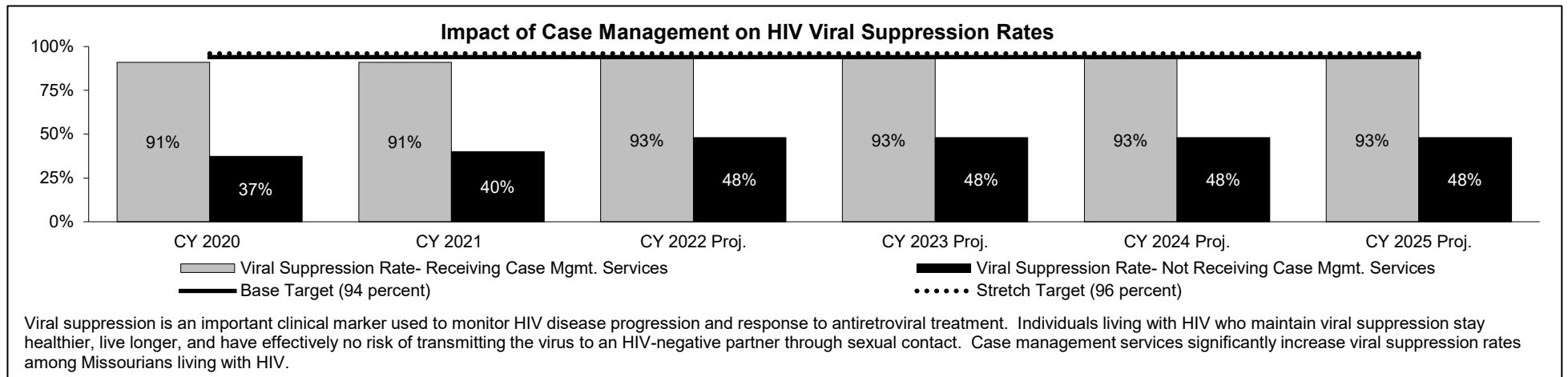
**HIV, STI, and Hepatitis (HSH)**

**Program is found in the following core budget(s):**

**2b. Provide a measure(s) of the program's quality. (continued)**



**2c. Provide a measure(s) of the program's impact.**



## PROGRAM DESCRIPTION

**Health and Senior Services**

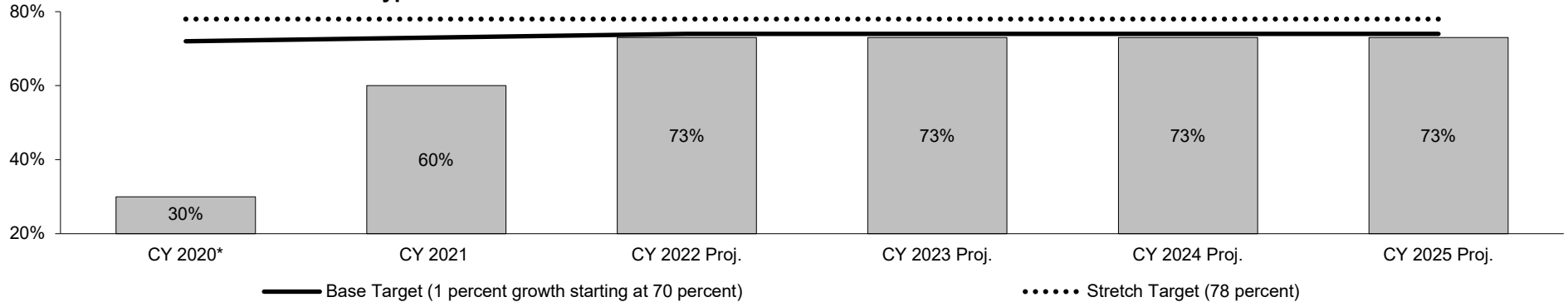
**HB Section(s):** 10.700, 10.710, 10.713, and 10.714

**HIV, STI, and Hepatitis (HSH)**

**Program is found in the following core budget(s):**

**2c. Provide a measure(s) of the program's impact. (continued)**

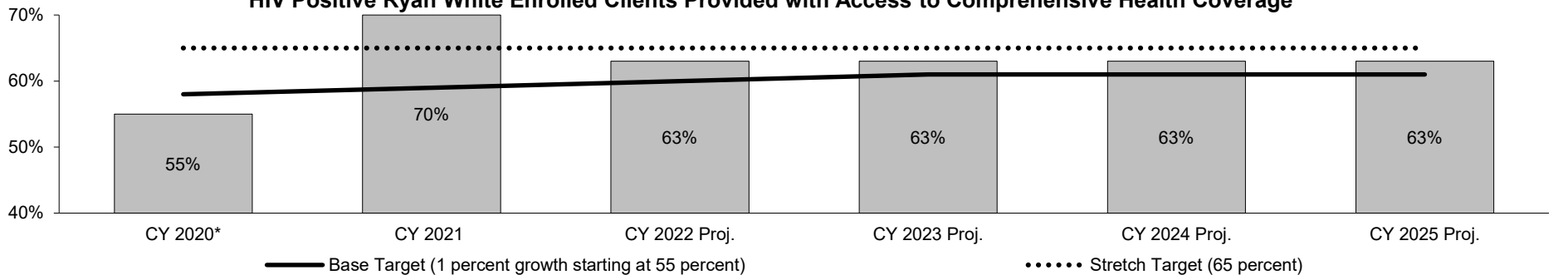
**Syphilis Treatment Received as a Result of Partner Services Intervention**



This indicator shows the percentage of people infected with or exposed to syphilis who received treatment as a direct result of disease intervention activities by the Department. Connecting individuals to treatment helps control the infection in the community and prevents further damage to the individual's health.

\*This performance measure was impacted by the COVID-19 pandemic.

**HIV Positive Ryan White Enrolled Clients Provided with Access to Comprehensive Health Coverage**



By providing access to comprehensive health coverage (private insurance) and assisting individuals with applying for Medicaid, Missouri's Ryan White program is able to ensure that people living with HIV have access to a full range of essential health benefits at a cumulative cost savings to the Ryan White program. Comprehensive health coverage provides access to health services that are not available to uninsured Ryan White clients including inpatient care, emergency department care, and management of some chronic or co-occurring conditions.

\*This performance measure was impacted by the COVID-19 pandemic. Missouri implemented Medicaid Expansion in 2021. The Ryan White Program is a payer of last resort. Through Case Management support individuals are assisted with applying for Medicaid which expands comprehensive coverage options for Ryan White clients.



## PROGRAM DESCRIPTION

**Health and Senior Services**

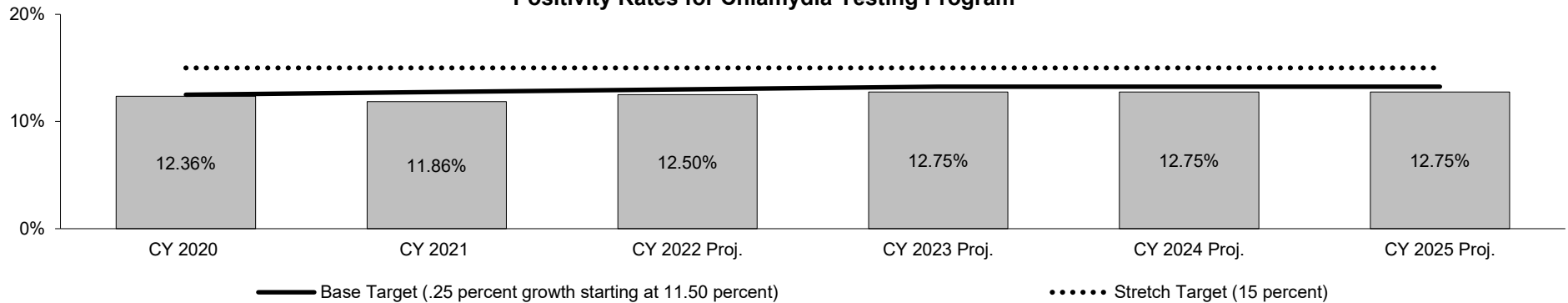
**HB Section(s):** 10.700, 10.710, 10.713, and 10.714

**HIV, STI, and Hepatitis (HSH)**

**Program is found in the following core budget(s):**

**2d. Provide a measure(s) of the program's efficiency.**

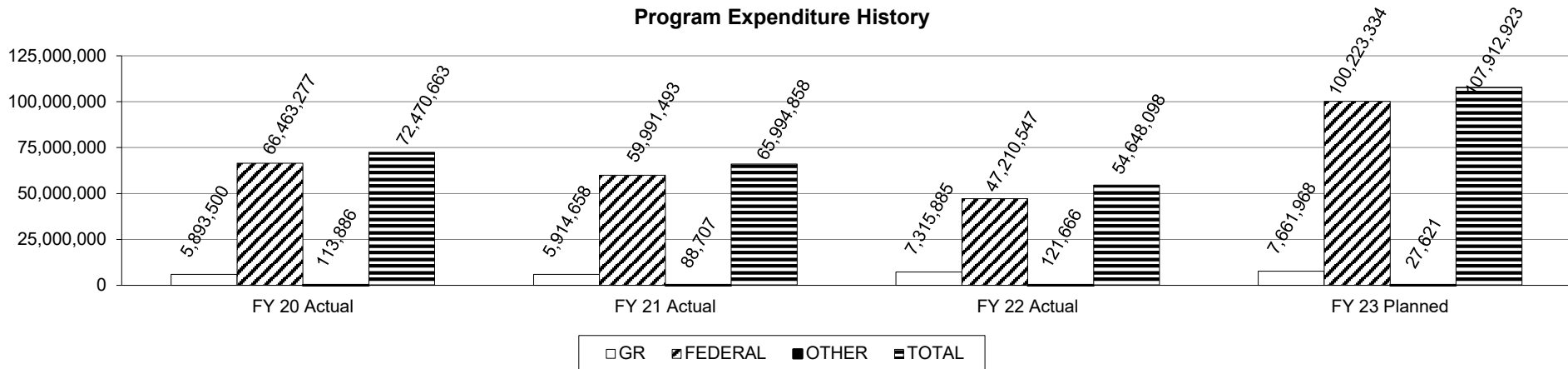
**Positivity Rates for Chlamydia Testing Program**



Chlamydia testing focuses on those who are most at-risk for infection, including those with no signs or symptoms. High testing positivity rates indicate that the testing program is effectively targeted to those individuals who are most at risk for infection rather than using limited resources to test individuals with low or no risk of infection. Prior CDC cooperative agreements recommended a testing program positivity rate of three percent. Missouri's testing program currently exceeds this target, and continues to work to identify individuals and populations who are at increased risk for infection.

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**

**Program Expenditure History**



## PROGRAM DESCRIPTION

<b>Health and Senior Services</b>	<b>HB Section(s):</b> 10.700, 10.710, 10.713, and 10.714
<b>HIV, STI, and Hepatitis (HSH)</b>	
<b>Program is found in the following core budget(s):</b>	
<b>4. What are the sources of the "Other " funds?</b> Health Initiatives (0275).	
<b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> Sections 191.653, 191.656, and 191.677, RSMo; Public Law 111-87 (Ryan White HIV/AIDS Treatment Extension Act of 2009); and Acquired Immune Deficiency Syndrome (AIDS) Housing Opportunity Act, 42 USC Section 12901.	
<b>6. Are there federal matching requirements? If yes, please explain.</b> Yes, the Ryan White grant requires a one dollar state match for every two dollars of Ryan White Part B Base and ADAP funding. No match is required for Ryan White Supplemental or other sources of funding for the HIV, STI, and Hepatitis Program.	
<b>7. Is this a federally mandated program? If yes, please explain.</b> No.	

## CORE DECISION ITEM

Health and Senior Services					Budget Unit	58584C, 58587C, 58588C, 58589C			
Community and Public Health									
Core - Women's Health Initiatives					HB Section	10.720, 10.721, 10.723, and 10.726			
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	111,977	1,703,530	0	1,815,507	PS	0	0	0	0
EE	2,249,585	712,711	354,916	3,317,212	EE	0	0	0	0
PSD	1,840,000	6,930,373	52,548	8,822,921	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	4,201,562	9,346,614	407,464	13,955,640	Total	0	0	0	0
FTE	2.14	27.58	0.00	29.72	FTE	0.00	0.00	0.00	0.00
Est. Fringe	74,203	1,051,310	0	1,125,513	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Health Initiatives (0275), Missouri Public Health Services (0298), and Department of Health and Senior Services-Donated (0658).									
2. CORE DESCRIPTION									
Core funding for Women's Health Initiatives is requested for coordinating programs and activities across the state to assist women, infants, children, young adults and families by providing free breast and cervical cancer screening (Show Me Healthy Women); providing cardiovascular and stroke prevention screenings (WISEWOMAN); implementing evidence-based sexual violence prevention education in higher education settings; analyzing causes of maternal deaths and developing interventions to prevent such deaths (Pregnancy Associated Mortality Review); providing case management, education, and awareness for hepatitis B (HBV) to ensure infants born to HBV positive women receive timely and complete vaccination in order to prevent infection. This funding also includes the Maternal Child Health (MCH) Program which contracts with Local Public Health Agenices (LPHAs) to support a leadership role for LPHAs to build community-based systems and expand the resources those systems can use to respond to priority health issues, assures access to quality MCH services, reduces health disparities, and promotes health for infants, children, adolescents, and women of child-bearing age. It protects and improves the health of Missouri's families through the Title V MCH Services Block Grant program by providing a variety of services, programs, and initiatives in collaboration with local public health agencies and other entities catering to the needs of MCH populations in the state.									

## CORE DECISION ITEM

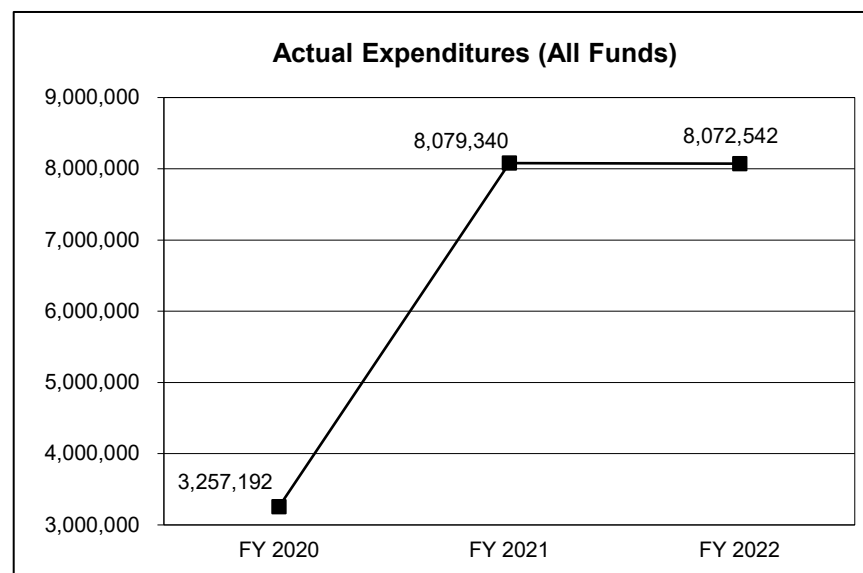
<b>Health and Senior Services</b>	<b>Budget Unit</b> <u>58584C, 58587C, 58588C, 58589C</u>
<b>Community and Public Health</b>	
<b>Core - Women's Health Initiatives</b>	<b>HB Section</b> <u>10.720, 10.721, 10.723, and 10.726</u>

### 3. PROGRAM LISTING (list programs included in this core funding)

Women's Health Initiatives  
Show-Me Healthy Women and WISEWOMAN

### 4. FINANCIAL HISTORY

	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Current Yr.</b>
Appropriation (All Funds)	3,812,435	10,329,765	16,743,594	15,705,640
Less Reverted (All Funds)	(15,012)	(18,489)	(18,507)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,797,423	10,311,276	16,725,087	15,705,640
Actual Expenditures (All Funds)	3,257,192	8,079,340	8,072,542	N/A
Unexpended (All Funds)	540,231	2,231,936	8,652,545	N/A
Unexpended, by Fund:				
General Revenue	14,751	36,914	23,854	N/A
Federal	494,541	2,160,399	8,583,233	N/A
Other	30,939	34,623	45,458	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:** Prior to FY 2021, the Women's Health Initiatives expenditures were in the DCPH Program and Contracts Core and the Office on Women's Health Core. The actual expenditures reflected above are limited to only that of the previous office on Women's Health and Show Me Healthy Women/ WISEWOMAN cores.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
WOMENS HEALTH INITIATIVES**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	29.72	111,977	1,703,530	0	1,815,507	
				EE	0.00	3,999,585	714,711	354,916	5,069,212	
				PD	0.00	590,000	6,928,373	52,548	7,570,921	
				<b>Total</b>	<b>29.72</b>	<b>4,701,562</b>	<b>9,346,614</b>	<b>407,464</b>	<b>14,455,640</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	895	9048		EE	0.00	(1,750,000)	0	0	(1,750,000)	One-time appropriated amount in FY 2023.
Core Reallocation	750	6038		PS	(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	750	6475		EE	0.00	0	(2,000)	0	(2,000)	Internal reallocations based on planned expenditures.
Core Reallocation	750	6475		PD	0.00	0	2,000	0	2,000	Internal reallocations based on planned expenditures.
<b>NET DEPARTMENT CHANGES</b>					<b>(0.00)</b>	<b>(1,750,000)</b>	<b>0</b>	<b>0</b>	<b>(1,750,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	29.72	111,977	1,703,530	0	1,815,507	
				EE	0.00	2,249,585	712,711	354,916	3,317,212	
				PD	0.00	590,000	6,930,373	52,548	7,572,921	
				<b>Total</b>	<b>29.72</b>	<b>2,951,562</b>	<b>9,346,614</b>	<b>407,464</b>	<b>12,705,640</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	29.72	111,977	1,703,530	0	1,815,507	
				EE	0.00	2,249,585	712,711	354,916	3,317,212	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
WOMENS HEALTH INITIATIVES**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	590,000	6,930,373	52,548	7,572,921	
	<b>Total</b>	<b>29.72</b>	<b>2,951,562</b>	<b>9,346,614</b>	<b>407,464</b>	<b>12,705,640</b>	

## CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES  
CFW DOULA TRAINING

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	500,000	0	0	500,000	
	<b>Total</b>	<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	500,000	0	0	500,000	
	<b>Total</b>	<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	500,000	0	0	500,000	
	<b>Total</b>	<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES  
BREAST CANCER NAVIGATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	500,000	0	0	500,000	
	<b>Total</b>	<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	
DEPARTMENT CORE REQUEST							
	PD	0.00	500,000	0	0	500,000	
	<b>Total</b>	<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	500,000	0	0	500,000	
	<b>Total</b>	<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	



## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES PRENATAL CARE

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	250,000	0	0	250,000	
	<b>Total</b>	<b>0.00</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	250,000	0	0	250,000	
	<b>Total</b>	<b>0.00</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	250,000	0	0	250,000	
	<b>Total</b>	<b>0.00</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>WOMENS HEALTH INITIATIVES</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	43,937	0.96	111,977	2.14	111,977	2.14	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	1,283,818	23.66	1,703,530	27.58	1,703,530	27.58	0	0.00
TOTAL - PS	1,327,755	24.62	1,815,507	29.72	1,815,507	29.72	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	3,999,585	0.00	2,249,585	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	137,640	0.00	714,711	0.00	712,711	0.00	0	0.00
HEALTH INITIATIVES	506	0.00	4,916	0.00	4,916	0.00	0	0.00
OPIOID TREATMENT AND RECOVERY	0	0.00	350,000	0.00	350,000	0.00	0	0.00
TOTAL - EE	138,146	0.00	5,069,212	0.00	3,317,212	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	525,858	0.00	590,000	0.00	590,000	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	6,069,431	0.00	6,928,373	0.00	6,930,373	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	4,251	0.00	20,000	0.00	20,000	0.00	0	0.00
DEPT OF HEALTH-DONATED	7,101	0.00	32,548	0.00	32,548	0.00	0	0.00
TOTAL - PD	6,606,641	0.00	7,570,921	0.00	7,572,921	0.00	0	0.00
<b>TOTAL</b>	<b>8,072,542</b>	<b>24.62</b>	<b>14,455,640</b>	<b>29.72</b>	<b>12,705,640</b>	<b>29.72</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,072,542</b>	<b>24.62</b>	<b>\$14,455,640</b>	<b>29.72</b>	<b>\$12,705,640</b>	<b>29.72</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>CFW DOULA TRAINING</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	500,000	0.00	500,000	0.00	0	0.00	
TOTAL - PD	0	0.00	500,000	0.00	500,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>BREAST CANCER NAVIGATION</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - PD	0	0.00	500,000	0.00	500,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>PRENATAL CARE</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - PD	0	0.00	250,000	0.00	250,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>WOMENS HEALTH INITIATIVES</b>								
<b>CORE</b>								
PROJECT SPECIALIST	10,243	0.23	23,166	0.51	15,577	0.36	0	0.00
ADMIN SUPPORT ASSISTANT	28,779	0.97	34,641	1.00	34,641	1.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	22,153	0.64	39,902	1.00	38,355	0.88	0	0.00
PROGRAM ASSISTANT	82,272	1.93	89,567	2.00	89,567	2.00	0	0.00
SENIOR PROGRAM SPECIALIST	952	0.01	0	0.00	0	0.00	0	0.00
RESEARCH/DATA ANALYST	29,696	0.62	49,683	1.00	33,373	0.69	0	0.00
SENIOR RESEARCH/DATA ANALYST	44,571	0.79	53,591	0.90	42,757	0.73	0	0.00
REGISTERED NURSE	526,004	9.20	775,960	11.21	789,849	11.24	0	0.00
REGISTERED NURSE SPEC/SPV	183,663	2.87	201,597	3.00	201,597	3.00	0	0.00
NURSE MANAGER	0	0.00	89,333	1.00	89,333	1.00	0	0.00
ASSOCIATE EPIDEMIOLOGIST	383	0.01	0	0.00	0	0.00	0	0.00
SENIOR EPIDEMIOLOGIST	9,342	0.12	7,978	0.10	6,201	0.10	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	69,365	1.69	81,513	2.00	105,681	2.72	0	0.00
PUBLIC HEALTH PROGRAM SPEC	78,212	1.74	97,401	2.00	97,401	2.00	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	112,492	1.98	59,633	1.00	118,543	2.00	0	0.00
PUBLIC HEALTH PROGRAM SPV	51,166	0.85	126,712	2.00	67,802	1.00	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	78,462	0.97	84,830	1.00	84,830	1.00	0	0.00
<b>TOTAL - PS</b>	<b>1,327,755</b>	<b>24.62</b>	<b>1,815,507</b>	<b>29.72</b>	<b>1,815,507</b>	<b>29.72</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	8,764	0.00	82,047	0.00	74,724	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	6,876	0.00	8,876	0.00	0	0.00
SUPPLIES	20,168	0.00	59,673	0.00	58,296	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	32,300	0.00	45,489	0.00	45,489	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,612	0.00	3,850	0.00	3,950	0.00	0	0.00
PROFESSIONAL SERVICES	72,884	0.00	4,860,684	0.00	3,114,884	0.00	0	0.00
M&R SERVICES	148	0.00	4,900	0.00	5,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,500	0.00	1,500	0.00	0	0.00
OTHER EQUIPMENT	725	0.00	187	0.00	487	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,545	0.00	4,006	0.00	4,006	0.00	0	0.00
<b>TOTAL - EE</b>	<b>138,146</b>	<b>0.00</b>	<b>5,069,212</b>	<b>0.00</b>	<b>3,317,212</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>WOMENS HEALTH INITIATIVES</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	6,606,641	0.00	7,570,921	0.00	7,572,921	0.00	0	0.00
TOTAL - PD	6,606,641	0.00	7,570,921	0.00	7,572,921	0.00	0	0.00
GRAND TOTAL	\$8,072,542	24.62	\$14,455,640	29.72	\$12,705,640	29.72	\$0	0.00
GENERAL REVENUE	\$569,795	0.96	\$4,701,562	2.14	\$2,951,562	2.14		0.00
FEDERAL FUNDS	\$7,490,889	23.66	\$9,346,614	27.58	\$9,346,614	27.58		0.00
OTHER FUNDS	\$11,858	0.00	\$407,464	0.00	\$407,464	0.00		0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CFW DOULA TRAINING</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - PD	0	0.00	500,000	0.00	500,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$500,000	0.00	\$500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>BREAST CANCER NAVIGATION</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - PD	0	0.00	500,000	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$500,000	0.00	\$500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>PRENATAL CARE</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - PD	0	0.00	250,000	0.00	250,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$250,000	0.00	\$250,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

<b>Health and Senior Services</b>					<b>HB Section(s):</b> 10.700 and 10.720		
<b>Show-Me Healthy Women and WISEWOMAN</b>							
<b>Program is found in the following core budget(s):</b>							
	<b>Women's Health Initiatives</b>						<b>TOTAL</b>
<b>GR</b>	970,000						970,000
<b>FEDERAL</b>	1,894,132						1,894,132
<b>OTHER</b>	52,548						52,548
<b>TOTAL</b>	2,916,680						2,916,680

**1a. What strategic priority does this program address?**  
Whole Person Health Access.

**1b. What does this program do?**  
The Show-Me Healthy Women and WISEWOMAN programs contract with public and private health care providers in 90 counties and the City of St. Louis to provide early detection and prevention services for breast and cervical cancer, cardiovascular disease, diabetes, and stroke. These programs also process provider claims and oversee service providers through quality assurance monitoring. Services provided by these programs include: examination by a health care provider; screening mammograms; pap smears; diagnostic testing; case management; transportation for women to their screenings; and public education regarding the importance of screenings for breast cancer, cervical cancer, cardiovascular disease, diabetes, and stroke.

**2a. Provide an activity measure(s) for the program.**

	FY 2020	FY 2021	FY 2022	FY 2023 Proj. ****	FY 2024 Proj.	FY 2025 Proj.
Women screened/served for breast and cervical cancer	6,438*	5,571*	5,130***	5,080	5,150	5,472
Women screened for heart disease and stroke through the WISEWOMAN program	1,151**	1,053	790	815	921	978
Women who were referred to or participated in health coaching	1,083	642	690	712	866	921
Provider Claims Processed	10,450	10,674	10,239	10,454	10,456	10,455

\*As a result of COVID-19, SMHW Providers were closed and unable to provide screening for a partial year.  
 \*\*This number does not reflect screenings for the entire grant year. The WISEWOMAN grant year is from 9/30/2021 to 9/29/2022. The WISEWOMAN Program did not operate for an entire year.  
 Numbers reflect an April 1, 2019, start date to a September 29, 2019, end date.  
 \*\*\* State of Missouri implemented Medicaid Expansion beginning July 1, 2021.  
 \*\*\*\* Beginning June 30, 2022, the program expanded income eligibility criteria from 200 percent FPL to 250 percent FPL.

## PROGRAM DESCRIPTION

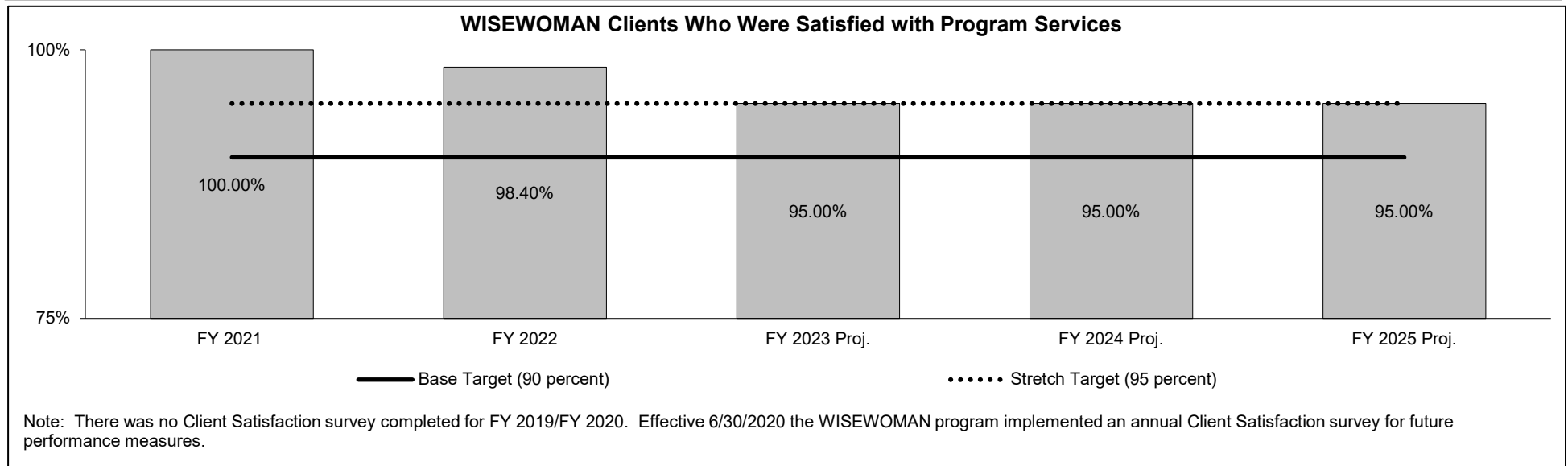
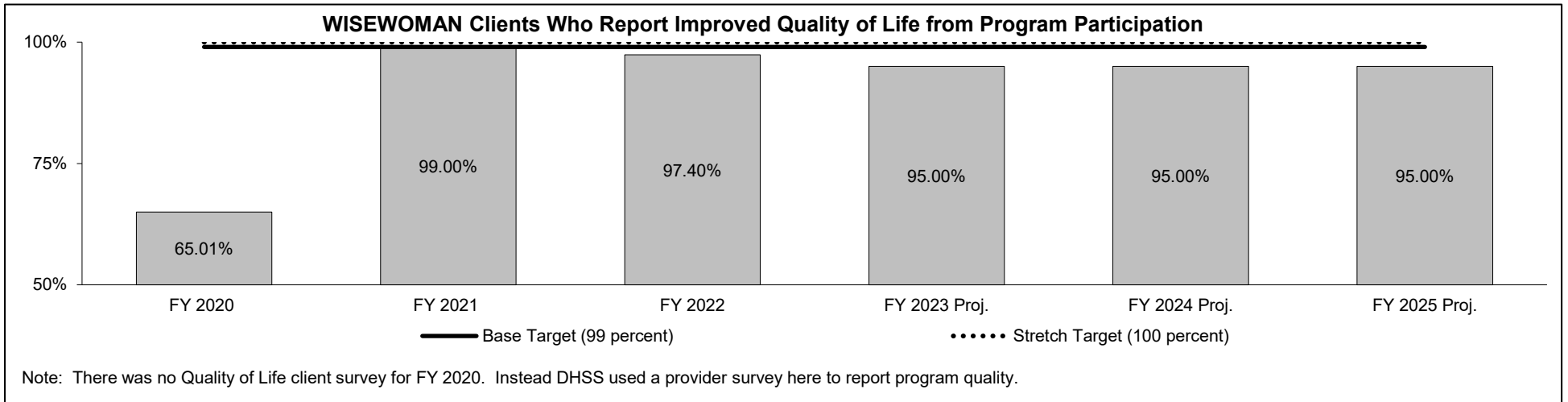
**Health and Senior Services**

**HB Section(s):** 10.700 and 10.720

**Show-Me Healthy Women and WISEWOMAN**

**Program is found in the following core budget(s):**

**2b. Provide a measure(s) of the program's quality.**



## PROGRAM DESCRIPTION

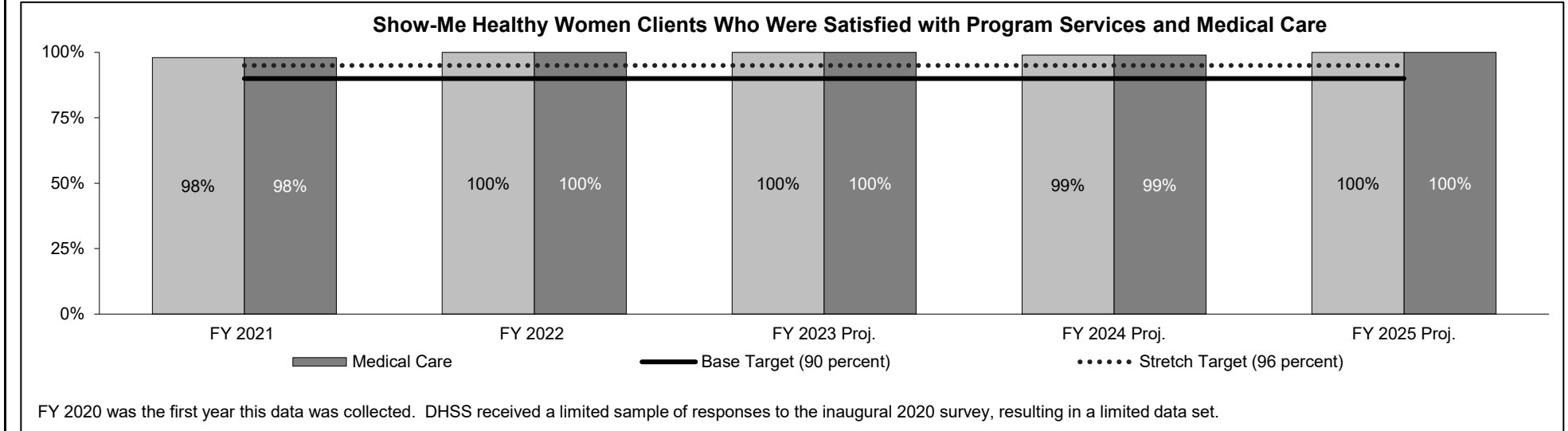
**Health and Senior Services**

**HB Section(s):** 10.700 and 10.720

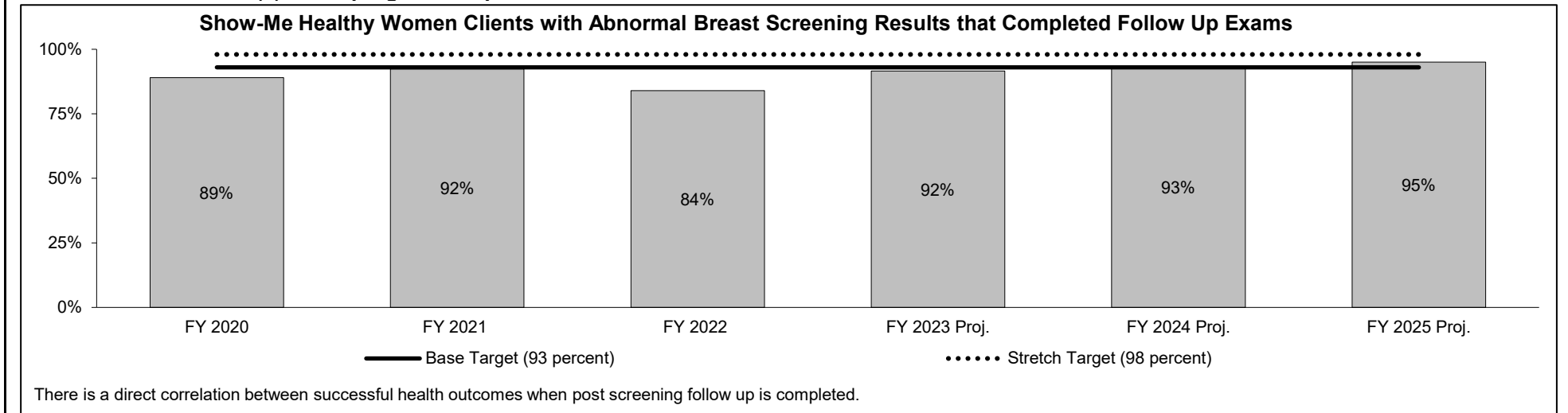
**Show-Me Healthy Women and WISEWOMAN**

**Program is found in the following core budget(s):**

**2b. Provide a measure(s) of the program's quality. (continued)**



**2c. Provide a measure(s) of the program's impact.**



## PROGRAM DESCRIPTION

**Health and Senior Services**

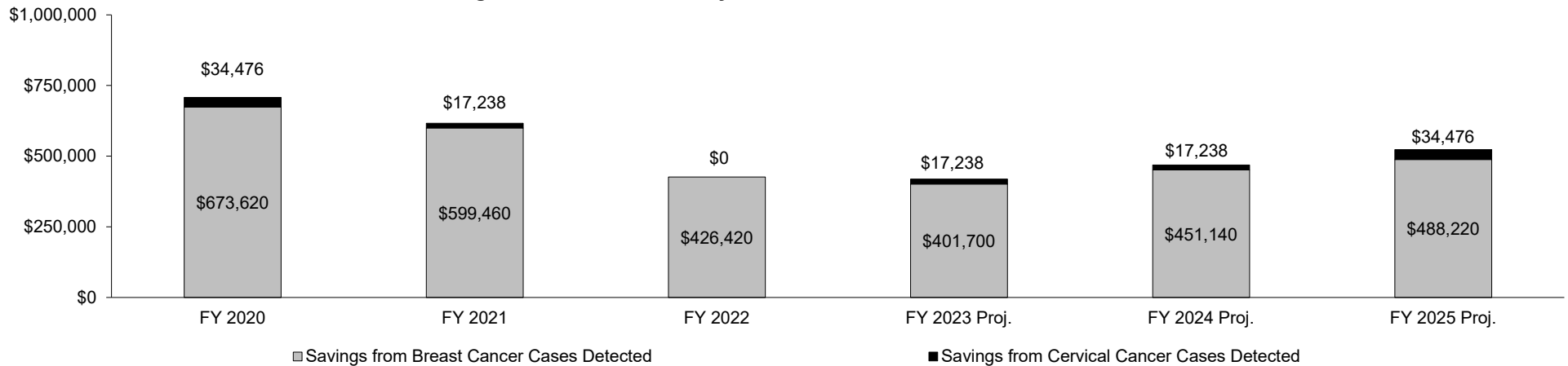
**HB Section(s):** 10.700 and 10.720

**Show-Me Healthy Women and WISEWOMAN**

**Program is found in the following core budget(s):**

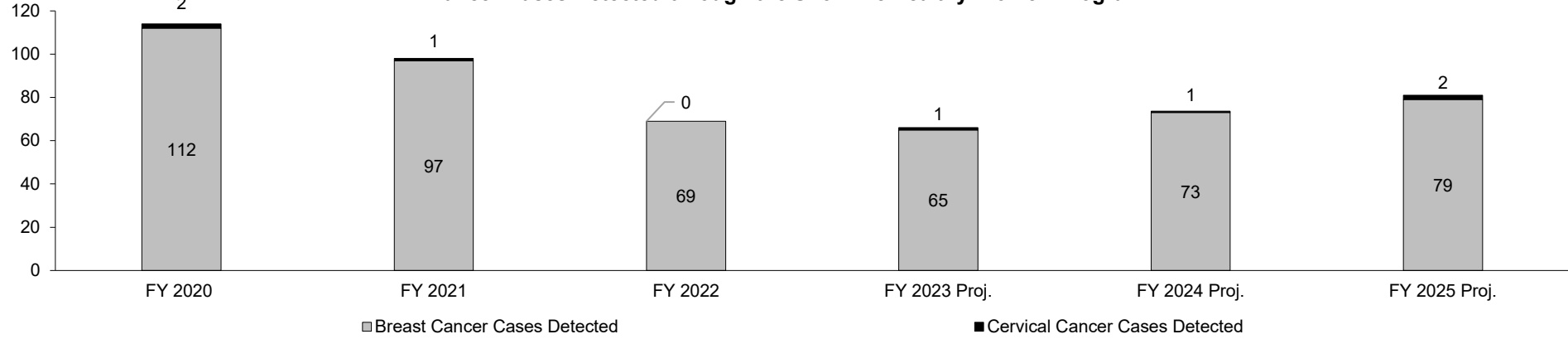
**2c. Provide a measure(s) of the program's impact. (continued)**

**Cost Savings Associated with Early Detection of Breast and Cervical Cancer**



Detecting and treating breast and cervical cancers at an early stage saves lives. Early detection also results in savings related to treatment of the cancer. Per the source below, it is estimated treatment costs savings associated with screening (on average per case for all stages of detection) is \$6,180 for breast cancer and \$17,238 for cervical cancer. Source: Kakushadze, Zura; Raghubanshi, Rakesh; Yu, Willie, Estimating Cost Savings from Early Cancer Diagnosis. Data 2017, 2, 30; doi:10.3390/data2030030, published online by MDPI. [https://res.mdpi.com/data/data-02-00030/article\\_deploy/data-02-00030-v2.pdf?filename=&attachment=1](https://res.mdpi.com/data/data-02-00030/article_deploy/data-02-00030-v2.pdf?filename=&attachment=1)

**Cancer Cases Detected through the Show-Me Healthy Women Program**



## PROGRAM DESCRIPTION

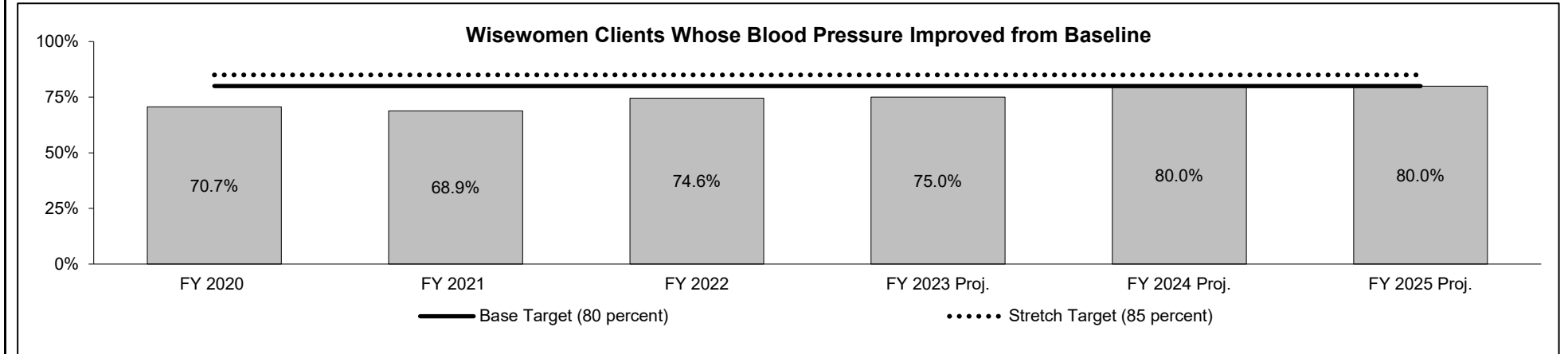
**Health and Senior Services**

**HB Section(s):** 10.700 and 10.720

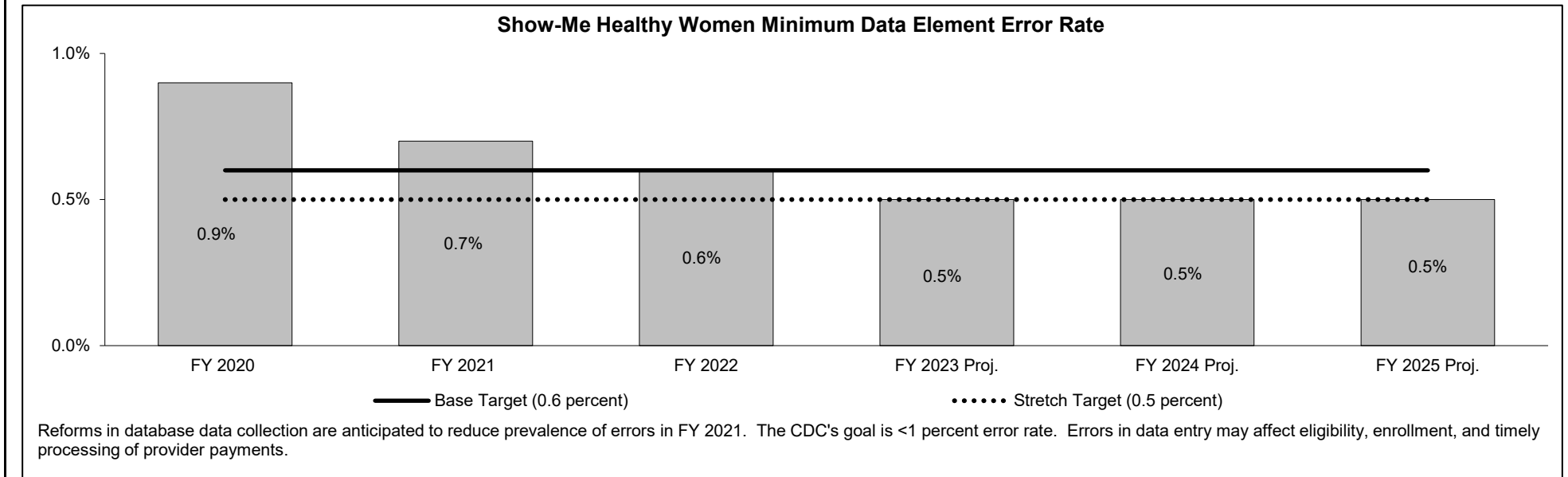
**Show-Me Healthy Women and WISEWOMAN**

**Program is found in the following core budget(s):**

**2c. Provide a measure(s) of the program's impact. (continued)**



**2d. Provide a measure(s) of the program's efficiency.**



## PROGRAM DESCRIPTION

**Health and Senior Services**

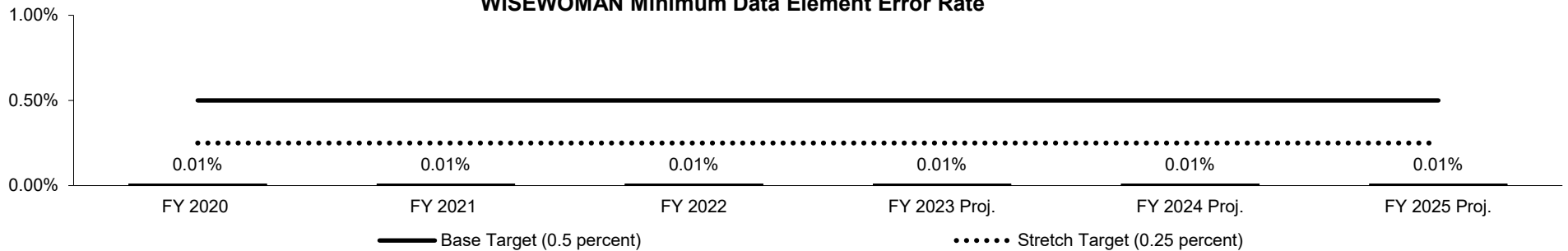
**HB Section(s):** 10.700 and 10.720

**Show-Me Healthy Women and WISEWOMAN**

**Program is found in the following core budget(s):**

**2d. Provide a measure(s) of the program's efficiency. (continued)**

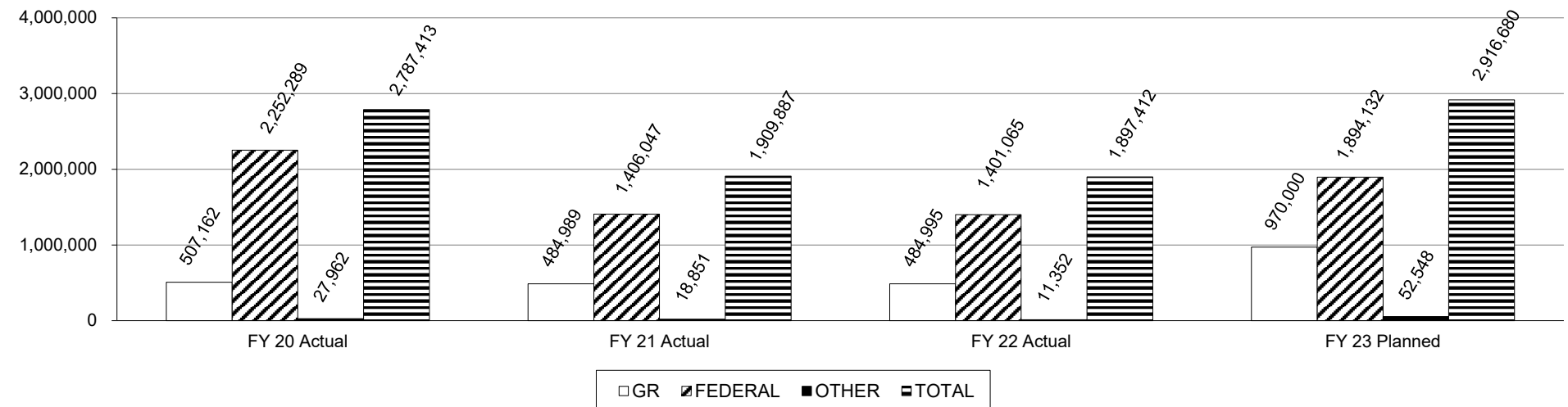
**WISEWOMAN Minimum Data Element Error Rate**



Reforms in database data collection are anticipated to reduce prevalence of errors in FY 2021. The CDC's goal is <1 percent error rate. Errors in data entry may affect eligibility, enrollment, and timely processing of provider payments.

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**

**Program Expenditure History**





## PROGRAM DESCRIPTION

<b>Health and Senior Services</b>	<b>HB Section(s):</b> <u>10.700 and 10.720</u>
<b>Show-Me Healthy Women and WISEWOMAN</b>	
<b>Program is found in the following core budget(s):</b>	
<b>4. What are the sources of the "Other " funds?</b>  Missouri Public Health Services (0298) and Department of Health and Senior Services - Donated (0658).	
<b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b>  Breast and Cervical Cancer Mortality Prevention Act of 1990, PL.354, 42 USC Section 247b(k)(2). Congress amended the National Breast and Cervical Cancer Early Detection Program (NBCCEDP) PL 101-354 in 1993 to create the WISEWOMAN Program. Federal program award number 5 NU58DP006650-04-00.	
<b>6. Are there federal matching requirements? If yes, please explain.</b>  The Show-Me Healthy Women program requires a one dollar non-federal, three dollar federal match and maintenance of effort. WISEWOMAN program requires a one dollar non-federal, three dollar federal match.	
<b>7. Is this a federally mandated program? If yes, please explain.</b>  No.	

## PROGRAM DESCRIPTION

<b>Health and Senior Services</b>				<b>HB Section(s):</b> <u>10.720, 10.721, and 10.726</u>		
<b>Women's Health Initiatives</b>						
<b>Program is found in the following core budget(s):</b>						
	<b>Women's Health Initiatives</b>	<b>Cora Faith Walker</b>	<b>Free Health Clinics</b>			<b>TOTAL</b>
<b>GR</b>	4,075,515	485,000	242,500			4,803,015
<b>FEDERAL</b>	7,452,482	0	0			7,452,482
<b>OTHER</b>	354,769	0	0			354,769
<b>TOTAL</b>	11,882,766	485,000	242,500			12,610,266
<b>1a. What strategic priority does this program address?</b> Infant and Maternal Health; Health Behavior; Social Determinants of Health; and Whole Person Health Access.						
<b>1b. What does this program do?</b> Women's Health Initiatives protects and improves the health of women, infants, children, young adults, and families by coordinating programs and activities across the state. These programs and activities include: <ul style="list-style-type: none"> <li>• Pregnancy Associated Mortality Reviews - Analyzes causes of maternal deaths and develops intervention recommendations to prevent such deaths.</li> <li>• Sexual Violence Prevention Program - This program contracts with public universities and non-profit organizations to implement evidence-based sexual violence prevention programs with communities, students, teachers, staff, and parents;</li> <li>• Maternal Child Health (MCH) Services Program - Administered by contracting with local public health agencies (LPHAs) to support their leadership role in building and expanding community-based systems to respond to priority health issues, ensure access to quality MCH services, reduce health disparities, and promote health for infants, children, adolescents, and women of child-bearing age;</li> <li>• Title V MCH Services Block Grant - Through supporting and partnering with programs and initiatives across DHSS and programs in the Office of Childhood at DESE (Home Visiting, Early Childhood Coordinated Systems, Safe Sleep/Safe Cribs, Child Care Health Consultation, and Child Care Inclusion Services) and collaborating with LPHAs and other external public health partners and MCH stakeholders, the Title V MCH Services Block Grant assures a maternal-child public health system with a variety of services, programs, and initiatives that addresses the needs of Missouri's mothers, infants, children, adolescents, and families, including children and youth with special health needs (CYSHCN). These services can be broadly grouped into three categories: preventive/primary care services for all pregnant women, mothers, and infants up to age one; preventive and primary care services for all children; and services for children and youth with special health care needs (CYSHCN).</li> </ul>						

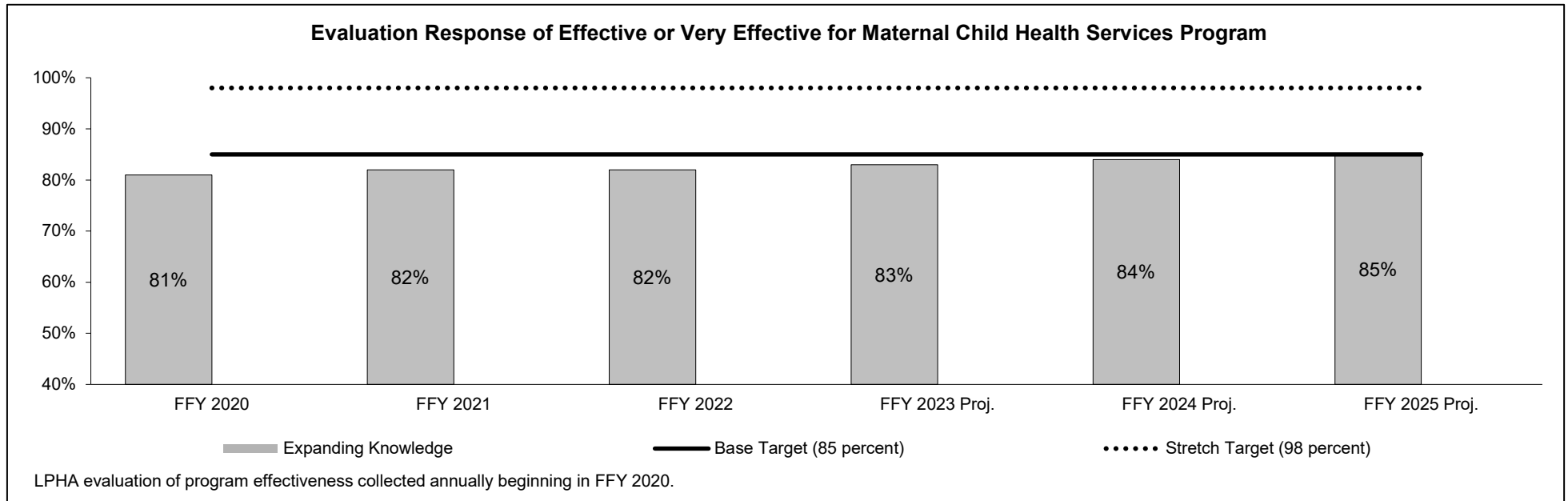
## PROGRAM DESCRIPTION

<b>Health and Senior Services</b>	<b>HB Section(s):</b> <u>10.720, 10.721, and 10.726</u>
<b>Women's Health Initiatives</b>	
<b>Program is found in the following core budget(s):</b>	

### 2a. Provide an activity measure(s) for the program.

	FFY 2020	FFY 2021	FFY 2022	FFY 2023 Proj.	FFY 2024 Proj.	FFY 2025 Proj.
LPHA's Served Through MCH Services	113	114	111*	111*	111*	111
Individuals Served by Title V**	600,152	330,570***	450,000	500,000	550,000	600,000
Trainings Provided by Contracted Entities Implementing Violence Prevention Strategies****	650	263*****	260*****	500	500	500
<p>*FFY 2022 to FFY 2025 Projections lower due to ongoing impact of COVID-19 pandemic on LPHA subcontract capacity; MCH Services contract transitions from a three-year to five-year work plan October 1, 2021, and three LPHAs chose not to accept the contract for the next five years.</p> <p>**Direct Services, Enabling Services, and Public Health Services and Systems.</p> <p>***FFY 2021 Number of individuals served by Title V are significantly lower due to impact of COVID-19 pandemic. FFY 2022 to FFY 2025 projections represent anticipated gradual return to pre-pandemic service levels.</p> <p>****Reporting provided on grant cycle reporting August to July.</p> <p>*****FY 2021 lower due to COVID-19. Program expects increased trainings in future years due to change in programming structure.</p>						

### 2b. Provide a measure(s) of the program's quality.



## PROGRAM DESCRIPTION

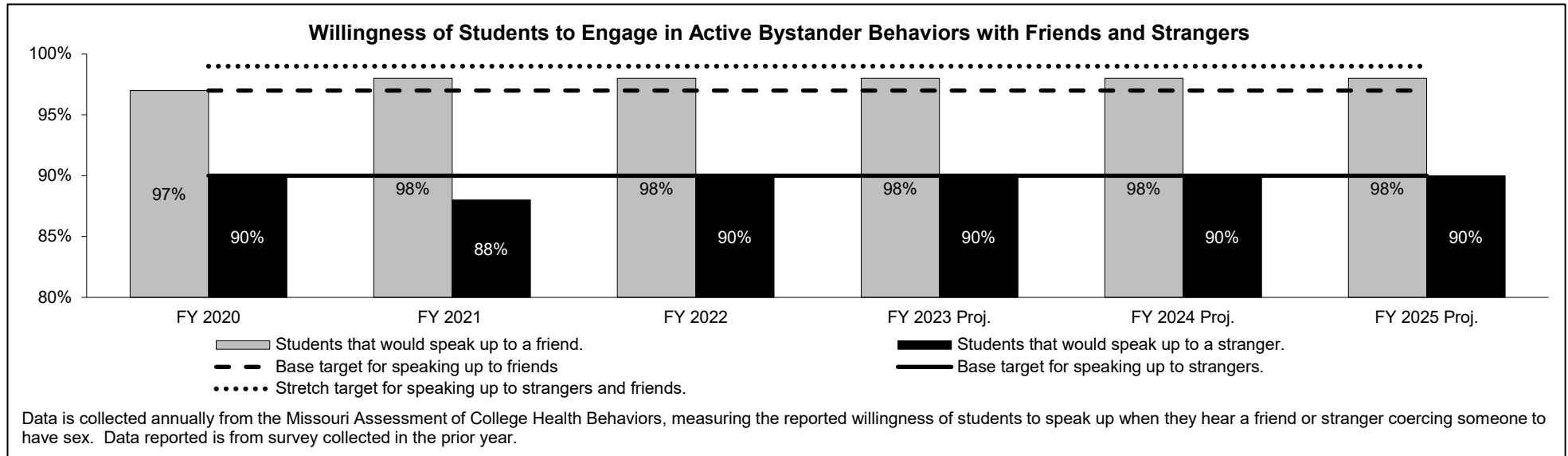
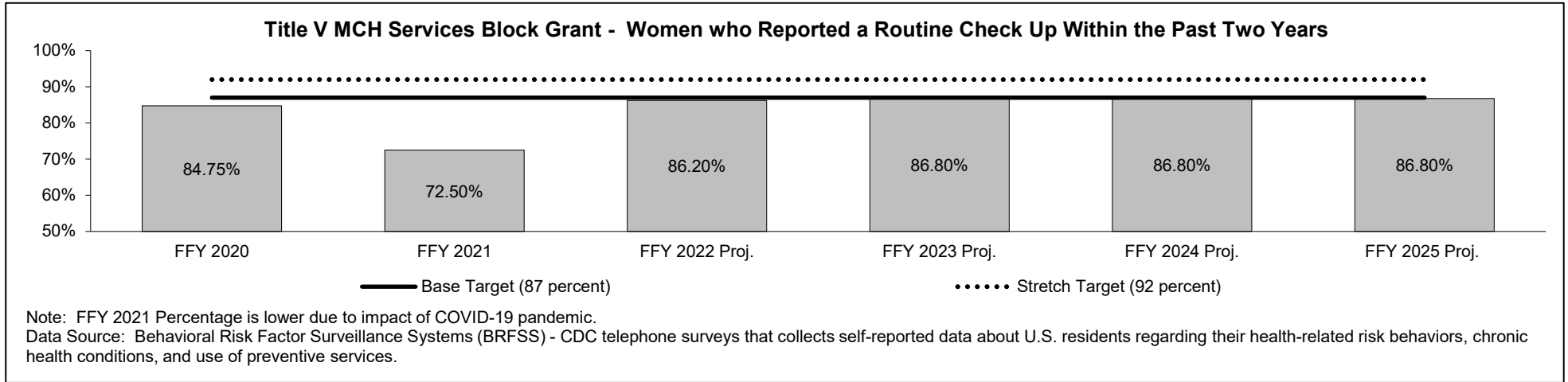
**Health and Senior Services**

**HB Section(s):** 10.720, 10.721, and 10.726

**Women's Health Initiatives**

**Program is found in the following core budget(s):**

**2c. Provide a measure(s) of the program's impact.**



## PROGRAM DESCRIPTION

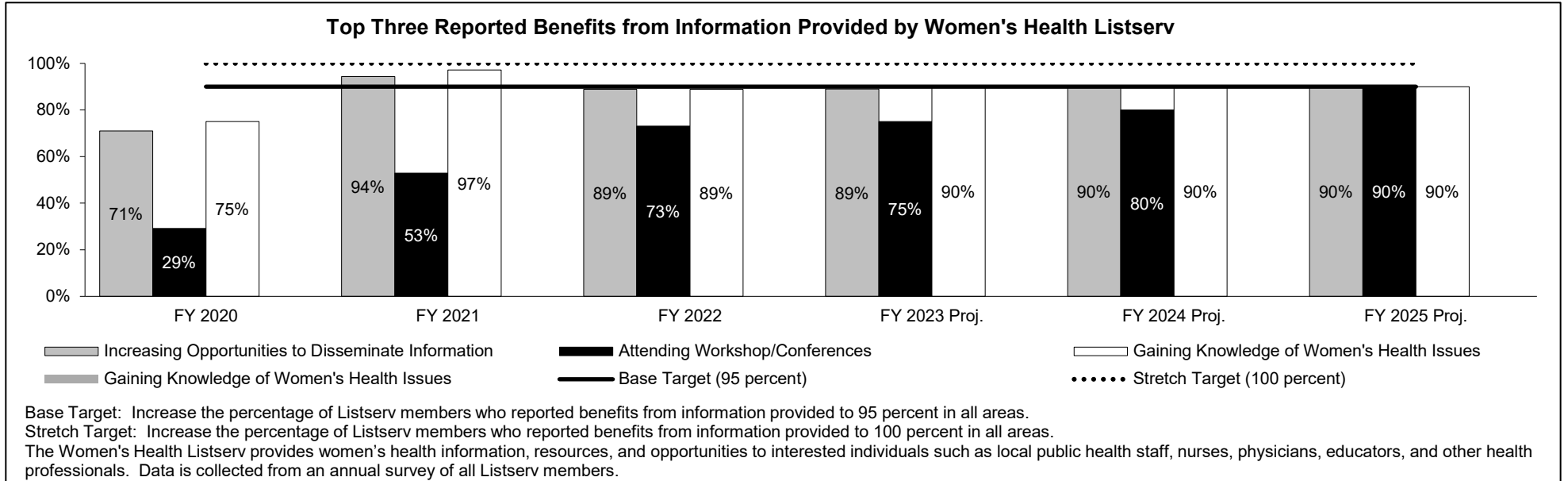
**Health and Senior Services**

**HB Section(s):** 10.720, 10.721, and 10.726

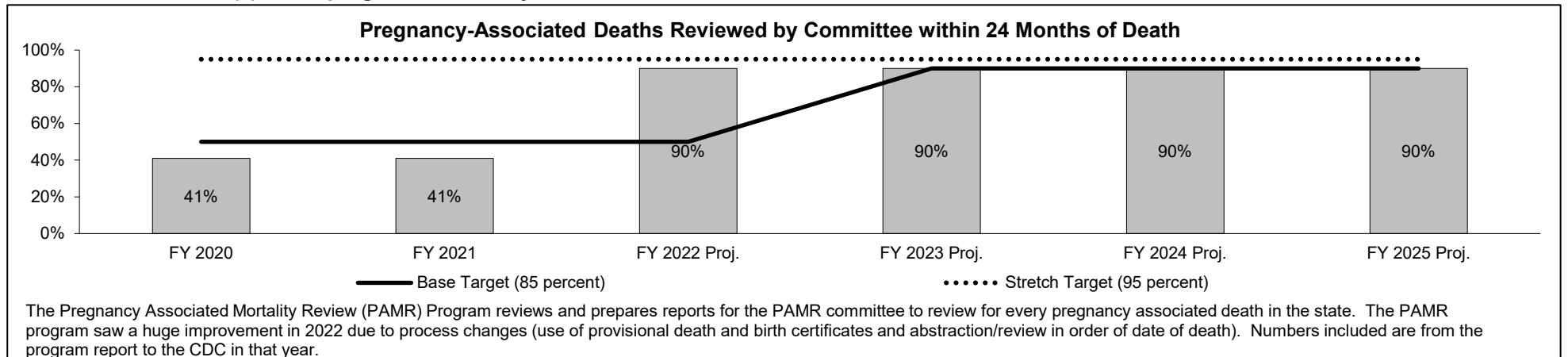
**Women's Health Initiatives**

**Program is found in the following core budget(s):**

### 2c. Provide a measure(s) of the program's impact. (continued)



### 2d. Provide a measure(s) of the program's efficiency.



## PROGRAM DESCRIPTION

**Health and Senior Services**

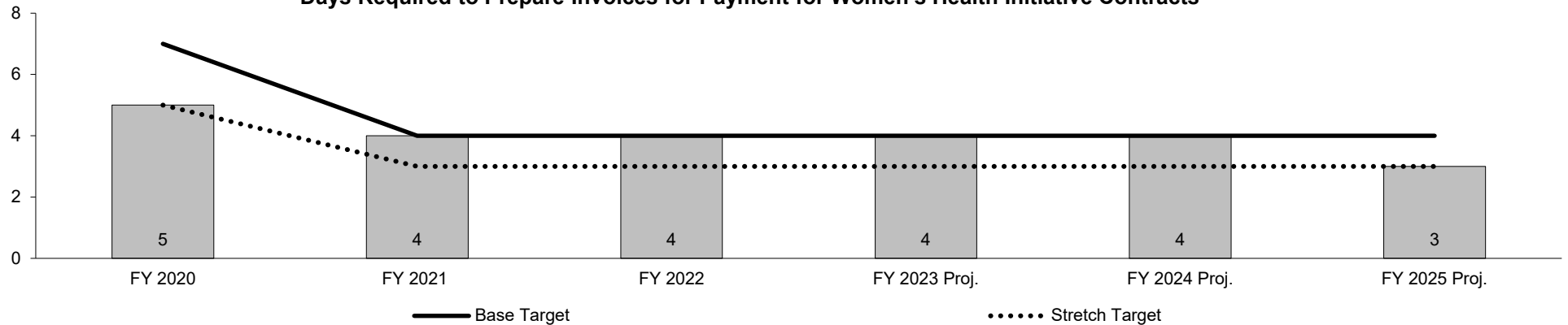
**HB Section(s):** 10.720, 10.721, and 10.726

**Women's Health Initiatives**

**Program is found in the following core budget(s):**

**2d. Provide a measure(s) of the program's efficiency. (continued)**

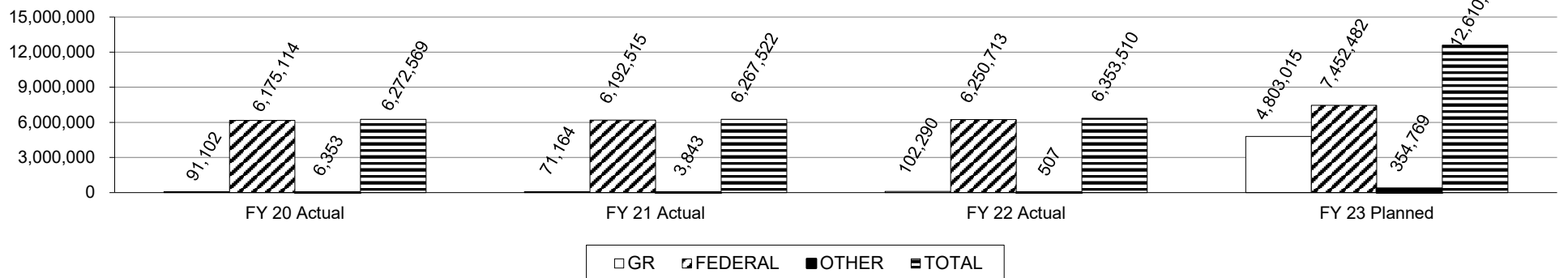
**Days Required to Prepare Invoices for Payment for Women's Health Initiative Contracts**



WHI processes invoices for the Rape Prevention and Education Grant. The move to remote working due to COVID-19 resulted in a shift in invoice format to electronic only. This saved time in processing and resulted in fewer days for invoice processing.

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**

**Program Expenditure History**



Prior to FY 2021, the Women's Health Initiatives expenditures were in the DCPH Program and Contracts Core and the Office on Women's Health Core. The actual expenditures reflected for FY 2019 are that of the previous Office on Women's Health.

## PROGRAM DESCRIPTION

<b>Health and Senior Services</b>	<b>HB Section(s):</b> <u>10.720, 10.721, and 10.726</u>
<b>Women's Health Initiatives</b>	
<b>Program is found in the following core budget(s):</b>	
<b>4. What are the sources of the "Other " funds?</b> Health Initiatives (0275), Missouri Public Health Services (0298), and Department of Health and Senior Services Donated (0658).	
<b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> Breast and Cervical Cancer Mortality Prevention Act of 1990, PL.354, 42 USC Section 247b(k)(2).	
<b>6. Are there federal matching requirements? If yes, please explain.</b> The MCH Services Block Grant requires a three dollar non-federal/four dollar federal match and maintenance of effort.	
<b>7. Is this a federally mandated program? If yes, please explain.</b> No.	

**CORE DECISION ITEM**

<b>Health and Senior Services</b>					<b>Budget Unit</b> 58581C				
<b>Community and Public Health</b>									
<b>Core - Extended Women's Health Services</b>					<b>HB Section</b> 10.725				
<b>1. CORE FINANCIAL SUMMARY</b>									
	<b>FY 2024 Budget Request</b>					<b>FY 2024 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	6,289,091	5,282,836	0	11,571,927	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>6,289,091</b>	<b>5,282,836</b>	<b>0</b>	<b>11,571,927</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
<b>2. CORE DESCRIPTION</b>									
This core funding request is for family planning and family planning-related services, pregnancy testing, sexually transmitted disease testing and treatment, including pap tests and pelvic exams, and follow-up services for eligible women.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Extended Women's Health Services									

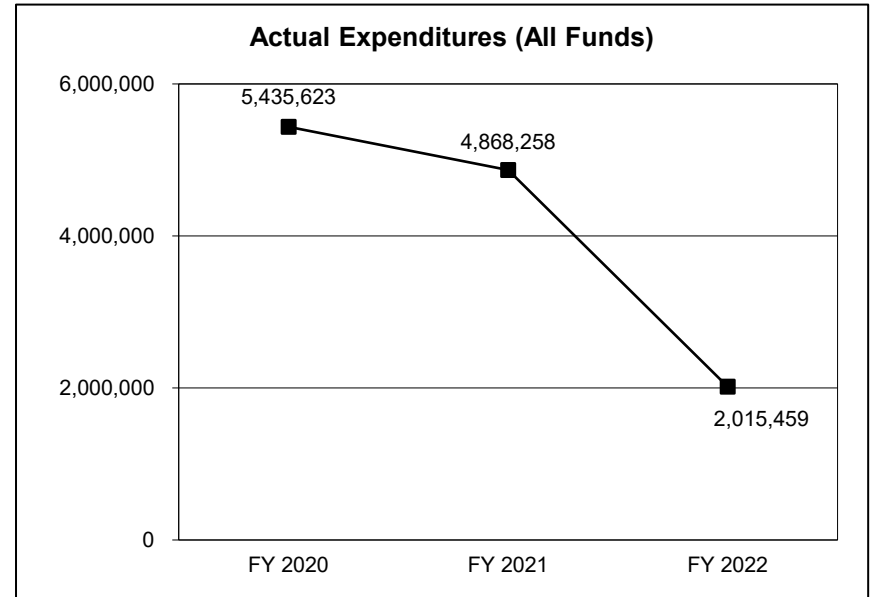


## CORE DECISION ITEM

<b>Health and Senior Services</b>	<b>Budget Unit</b> <u>58581C</u>
<b>Community and Public Health</b>	
<b>Core - Extended Women's Health Services</b>	<b>HB Section</b> <u>10.725</u>

### 4. FINANCIAL HISTORY

	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Current Yr.</b>
Appropriation (All Funds)	6,289,091	11,571,927	11,571,927	11,571,927
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	6,289,091	11,571,927	11,571,927	11,571,927
Actual Expenditures (All Funds)	5,435,623	4,868,258	2,015,459	N/A
Unexpended (All Funds)	853,468	6,703,669	9,556,468	N/A
Unexpended, by Fund:				
General Revenue	853,468	1,420,833	4,273,362	N/A
Federal	0	5,282,836	5,282,836	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
WOMEN'S HEALTH SRVC**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	6,289,091	5,282,836	0	11,571,927	
	<b>Total</b>	<b>0.00</b>	<b>6,289,091</b>	<b>5,282,836</b>	<b>0</b>	<b>11,571,927</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	6,289,091	5,282,836	0	11,571,927	
	<b>Total</b>	<b>0.00</b>	<b>6,289,091</b>	<b>5,282,836</b>	<b>0</b>	<b>11,571,927</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	6,289,091	5,282,836	0	11,571,927	
	<b>Total</b>	<b>0.00</b>	<b>6,289,091</b>	<b>5,282,836</b>	<b>0</b>	<b>11,571,927</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>WOMEN'S HEALTH SRVC</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,015,459	0.00	6,289,091	0.00	6,289,091	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	5,282,836	0.00	5,282,836	0.00	0	0.00
TOTAL - PD	2,015,459	0.00	11,571,927	0.00	11,571,927	0.00	0	0.00
<b>TOTAL</b>	<b>2,015,459</b>	<b>0.00</b>	<b>11,571,927</b>	<b>0.00</b>	<b>11,571,927</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,015,459</b>	<b>0.00</b>	<b>\$11,571,927</b>	<b>0.00</b>	<b>\$11,571,927</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>WOMEN'S HEALTH SRVC</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	2,015,459	0.00	11,571,927	0.00	11,571,927	0.00	0	0.00
TOTAL - PD	2,015,459	0.00	11,571,927	0.00	11,571,927	0.00	0	0.00
GRAND TOTAL	\$2,015,459	0.00	\$11,571,927	0.00	\$11,571,927	0.00	\$0	0.00
GENERAL REVENUE	\$2,015,459	0.00	\$6,289,091	0.00	\$6,289,091	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$5,282,836	0.00	\$5,282,836	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

<b>Health and Senior Services</b>								<b>HB Section(s):</b> <u>10.725</u>	
<b>Extended Women's Health Services</b>									
<b>Program is found in the following core budget(s):</b>									
	<b>Women's Health Services</b>								<b>TOTAL</b>
<b>GR</b>	3,441,859								3,441,859
<b>FEDERAL</b>	0								0
<b>OTHER</b>	0								0
<b>TOTAL</b>	3,441,859								3,441,859

**1a. What strategic priority does this program address?**  
 Infant and Maternal Health; Health Behavior; Social Determinants of Health; and Whole Person Health Access.

**1b. What does this program do?**  
 The Extended Women's Health program provides funding for family planning and family planning-related services, pap tests and pelvic exams, pregnancy testing, sexually transmitted disease testing/treatment, and follow-up services for eligible women. This program also provides education and outreach to encourage eligible women to access the family planning services and family planning-related services offered. Eligible women include those with a family Modified Adjusted Gross Income for the household size that does not exceed 201 percent of the Federal Poverty Level, and uninsured women losing MO HealthNet coverage at the conclusion of 60 days postpartum for one additional year. Program services are intended to reduce the number of unintended pregnancies for eligible women and thereby reduce Medicaid expenditures. Unintended pregnancies, which account for nearly half (45 percent) of all pregnancies in the United States, are also associated with risks of other health issues such as low birth weight and maternal depression. The services provided by this program also assist women in preventing the spread of sexually transmitted infections.

**2a. Provide an activity measure(s) for the program.**

Women's Health Services Enrollees Average Monthly Number					
FY 2020	FY 2021	FY 2022	FY 2023 Proj.	FY 2024 Proj.	FY 2025 Proj.
48,113	47,788	26,728	26,700	26,700	26,700

Women's Health Services Recipients						
	FY 2020	FY 2021	FY 2022	FY 2023 Proj.	FY 2024 Proj.	FY 2025 Proj.
Outpatient Hospital	2,722	4,724	2,624	2,600	2,600	2,600
Pharmacy	20,306	15,709	7,857	7,800	7,800	7,800
Physician Services	38,429	33,469	16,588	16,500	16,500	16,500
Fewer participants enrolled in FY 2022 due to the expansion of Medicaid. Many EWHS participants moved into the expansion group.						

## PROGRAM DESCRIPTION

**Health and Senior Services**

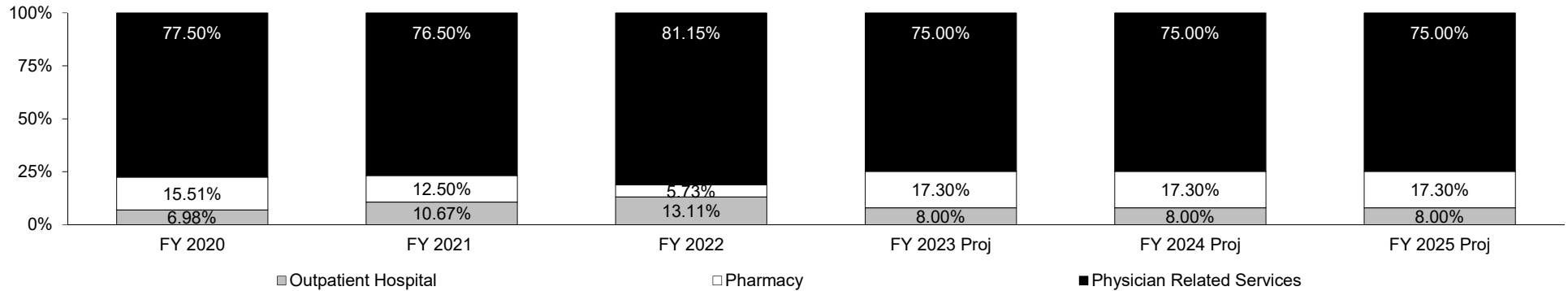
**HB Section(s):** 10.725

**Extended Women's Health Services**

**Program is found in the following core budget(s):**

**2b. Provide a quality measure(s) for the program.**

**Women's Health Services Expenditures**



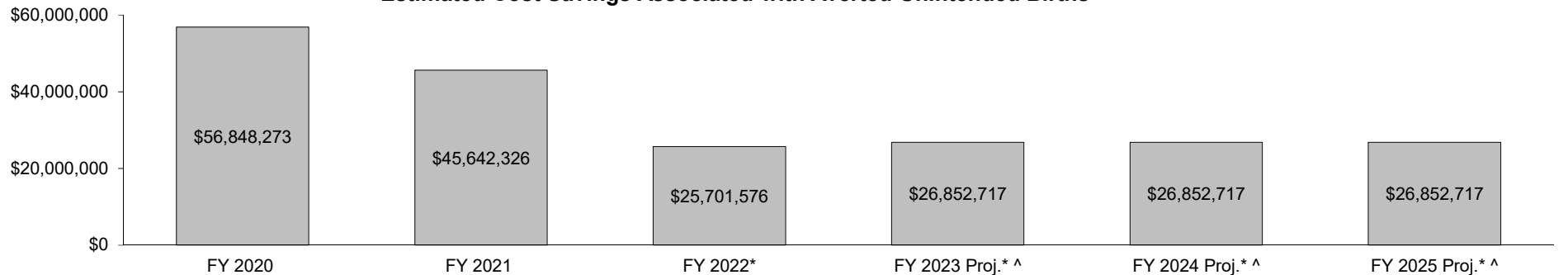
Base Target - outpatient hospital services expenditures reach 3.5 percent or less.

Stretch Target - outpatient hospital services expenditures reach 2.5 percent or less.

Lower percentages in outpatient hospital services expenditures indicate more preventative care is being utilized through physician related and pharmacy services.

**2c. Provide a measure(s) of the program's impact.**

**Estimated Cost Savings Associated with Averted Unintended Births**



\*Reduced cost savings predicted due to fewer participants being enrolled in the program due to expansion of Medicaid.

^The projected cost is based on average of prior years.

The cost savings is calculated by multiplying the number of averted unintended births by the MO HealthNet cost to provide pregnancy coverage only. The number of unintended births is calculated by utilizing the number of women receiving contraception services through this program and multiplying that by a percentage of unintended pregnancies that result in an unplanned birth, as referenced in a 2015 study by the Guttmacher Institute regarding Publicly Funded Contraceptive Services at U.S. Clinics.

## PROGRAM DESCRIPTION

**Health and Senior Services**

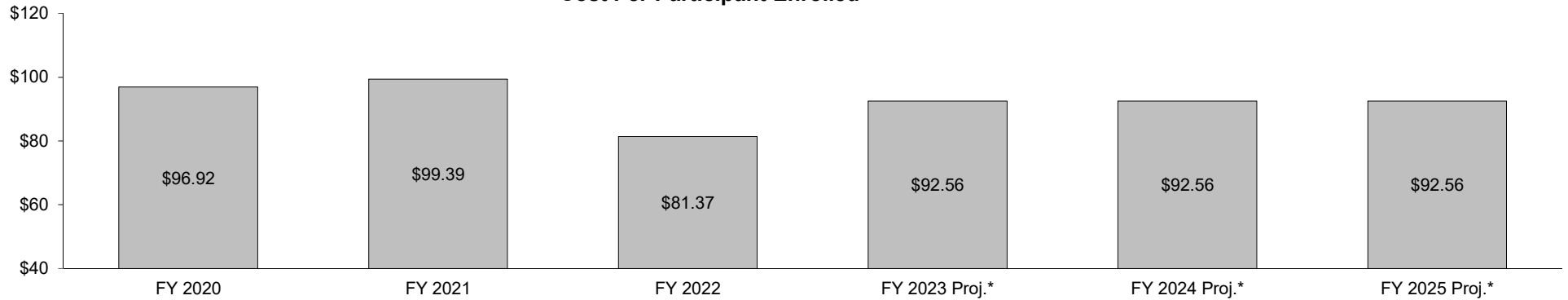
**HB Section(s):** 10.725

**Extended Women's Health Services**

**Program is found in the following core budget(s):**

**2d. Provide a measure(s) of the program's efficiency.**

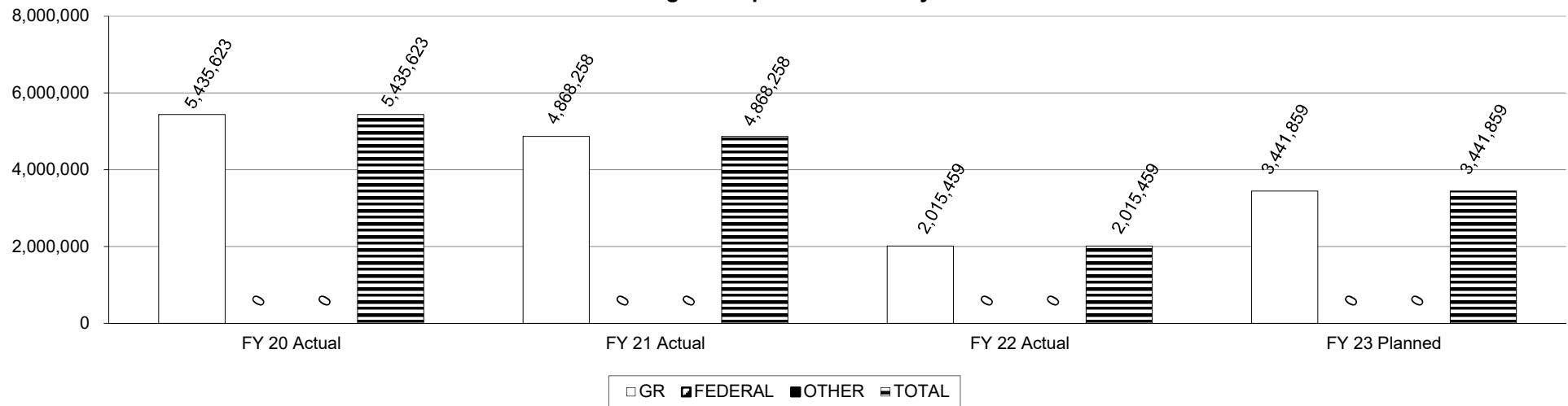
**Cost Per Participant Enrolled**



\*The projected rate is based on an average of prior years.

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**

**Program Expenditure History**



## PROGRAM DESCRIPTION

<b>Health and Senior Services</b>	<b>HB Section(s):</b> <u>10.725</u>
<b>Extended Women's Health Services</b>	
<b>Program is found in the following core budget(s):</b>	
<b>4. What are the sources of the "Other " funds?</b> Not applicable.	
<b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> Sections 208.040, 208.151, and 208.659, RSMo.	
<b>6. Are there federal matching requirements? If yes, please explain.</b> No.	
<b>7. Is this a federally mandated program? If yes, please explain.</b> No.	



## CORE DECISION ITEM

Health and Senior Services					Budget Unit 58590C, 58600C, 58610C				
Community and Public Health									
Core - Nutrition Services					HB Section 10.735				
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	2,525,000	0	2,525,000	EE	0	0	0	0
PSD	0	213,567,329	0	213,567,329	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	216,092,329	0	216,092,329	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Federal Funds: Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350).									
2. CORE DESCRIPTION									
Core funding is requested to support the Child and Adult Care Food Program (CACFP), the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), the Commodity Supplemental Food Program (CSFP), and the Summer Food Service Program (SFSP). These funds are essential for reducing preventable nutrition related illnesses and deaths as well as increasing positive health outcomes. CACFP reimburses eligible providers for nutritious meals and snacks served to children and adults enrolled in day care centers, children enrolled in after-school enrichment programs, and children and disabled adults residing in emergency homeless shelters to improve nutrient intake and contribute to the development of healthy eating habits for these populations. WIC provides services such as health screening and risk assessment, nutrition counseling, breastfeeding promotion and support, and referrals that assure access to quality healthcare services. As a benefit for participating in services, WIC pays for nutritious foods to supplement the diets of pregnant, postpartum, and breastfeeding women, and infants and children up to their fifth birthday who qualify as nutritionally at-risk. CSFP provides a variety of nutritious food packages that are distributed to elderly qualified participants through the food bank network. SFSP reimburses eligible sponsoring organizations that provide meals to low-income children age 18 and under when school is not in session, thereby improving their nutrient intake, reducing their risk for nutritionally-related health problems, and enhancing their learning capabilities when they return to school.									

# **CORE DECISION ITEM**

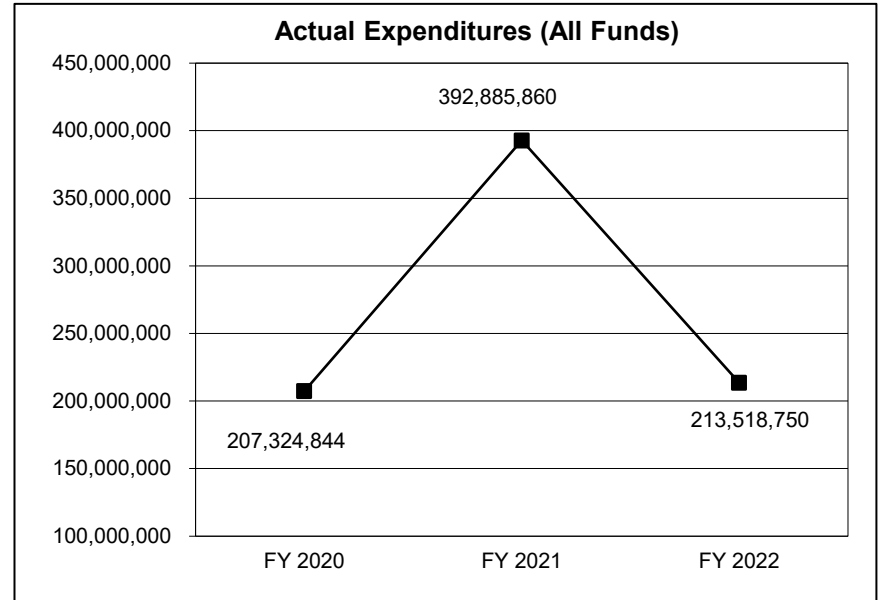
<b>Health and Senior Services</b>	<b>Budget Unit</b> <u>58590C, 58600C, 58610C</u>
<b>Community and Public Health</b>	
<b>Core - Nutrition Services</b>	<b>HB Section</b> <u>10.735</u>

## **3. PROGRAM LISTING (list programs included in this core funding)**

Nutrition Initiatives

## **4. FINANCIAL HISTORY**

	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Current Yr.</b>
Appropriation (All Funds)	224,742,916	401,092,329	401,092,329	401,092,329
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	224,742,916	401,092,329	401,092,329	401,092,329
Actual Expenditures	207,324,844	392,885,860	213,518,750	N/A
Unexpended (All Funds)	17,418,072	8,206,469	187,573,579	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	17,418,072	8,206,469	187,573,579	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES WIC SUPP FOOD DISTRIBUTION

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				EE	0.00	0	2,525,000	0	2,525,000	
				PD	0.00	0	285,419,984	0	285,419,984	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>287,944,984</b>	<b>0</b>	<b>287,944,984</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	900	6872	PD		0.00	0	(185,000,000)	0	(185,000,000)	COVID funding for this program has ended.
Core Reallocation	899	7730	PD		0.00	0	(60,000,000)	0	(60,000,000)	Reallocations for Nutrition Programs.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>(245,000,000)</b>	<b>0</b>	<b>(245,000,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				EE	0.00	0	2,525,000	0	2,525,000	
				PD	0.00	0	40,419,984	0	40,419,984	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>42,944,984</b>	<b>0</b>	<b>42,944,984</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				EE	0.00	0	2,525,000	0	2,525,000	
				PD	0.00	0	40,419,984	0	40,419,984	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>42,944,984</b>	<b>0</b>	<b>42,944,984</b>	

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES CHILD & ADULT CARE FOOD PRGM

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	66,235,867	0	66,235,867	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>66,235,867</b>	<b>0</b>	<b>66,235,867</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	896 8456 PD	0.00	0	78,000,000	0	78,000,000	Reallocations for Nutrition Programs.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>78,000,000</b>	<b>0</b>	<b>78,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	144,235,867	0	144,235,867	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>144,235,867</b>	<b>0</b>	<b>144,235,867</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	144,235,867	0	144,235,867	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>144,235,867</b>	<b>0</b>	<b>144,235,867</b>	

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES SUMMER FOOD SVCS PROGRAM DIST

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PD	0.00	0	46,911,478	0	46,911,478	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>46,911,478</b>	<b>0</b>	<b>46,911,478</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	897	1662	PD		0.00	0	(24,000,000)	0	(24,000,000)	Reallocations for Nutrition Programs.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>(24,000,000)</b>	<b>0</b>	<b>(24,000,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PD	0.00	0	22,911,478	0	22,911,478	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>22,911,478</b>	<b>0</b>	<b>22,911,478</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PD	0.00	0	22,911,478	0	22,911,478	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>22,911,478</b>	<b>0</b>	<b>22,911,478</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>WIC SUPP FOOD DISTRIBUTION</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	1,237,086	0.00	2,525,000	0.00	2,525,000	0.00	0	0.00	
TOTAL - EE	1,237,086	0.00	2,525,000	0.00	2,525,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	24,571,736	0.00	100,419,984	0.00	40,419,984	0.00	0	0.00	
DHSS FEDERAL STIMULUS	25,209,908	0.00	185,000,000	0.00	0	0.00	0	0.00	
TOTAL - PD	49,781,644	0.00	285,419,984	0.00	40,419,984	0.00	0	0.00	
<b>TOTAL</b>	<b>51,018,730</b>	<b>0.00</b>	<b>287,944,984</b>	<b>0.00</b>	<b>42,944,984</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$51,018,730</b>	<b>0.00</b>	<b>\$287,944,984</b>	<b>0.00</b>	<b>\$42,944,984</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CHILD &amp; ADULT CARE FOOD PRGM</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	113,106,459	0.00	66,235,867	0.00	144,235,867	0.00	0	0.00
TOTAL - PD	113,106,459	0.00	66,235,867	0.00	144,235,867	0.00	0	0.00
<b>TOTAL</b>	<b>113,106,459</b>	<b>0.00</b>	<b>66,235,867</b>	<b>0.00</b>	<b>144,235,867</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$113,106,459</b>	<b>0.00</b>	<b>\$66,235,867</b>	<b>0.00</b>	<b>\$144,235,867</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SUMMER FOOD SVCS PROGRAM DIST</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	49,393,561	0.00	46,911,478	0.00	22,911,478	0.00	0	0.00
TOTAL - PD	49,393,561	0.00	46,911,478	0.00	22,911,478	0.00	0	0.00
<b>TOTAL</b>	<b>49,393,561</b>	<b>0.00</b>	<b>46,911,478</b>	<b>0.00</b>	<b>22,911,478</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$49,393,561</b>	<b>0.00</b>	<b>\$46,911,478</b>	<b>0.00</b>	<b>\$22,911,478</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>WIC SUPP FOOD DISTRIBUTION</b>								
<b>CORE</b>								
SUPPLIES	874,506	0.00	700,000	0.00	700,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	5,900	0.00	20,000	0.00	20,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,512	0.00	5,000	0.00	5,000	0.00	0	0.00
PROFESSIONAL SERVICES	355,168	0.00	1,775,000	0.00	1,775,000	0.00	0	0.00
M&R SERVICES	0	0.00	10,000	0.00	10,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	15,000	0.00	15,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>1,237,086</b>	<b>0.00</b>	<b>2,525,000</b>	<b>0.00</b>	<b>2,525,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	49,781,644	0.00	285,419,984	0.00	40,419,984	0.00	0	0.00
<b>TOTAL - PD</b>	<b>49,781,644</b>	<b>0.00</b>	<b>285,419,984</b>	<b>0.00</b>	<b>40,419,984</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$51,018,730</b>	<b>0.00</b>	<b>\$287,944,984</b>	<b>0.00</b>	<b>\$42,944,984</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$51,018,730</b>	<b>0.00</b>	<b>\$287,944,984</b>	<b>0.00</b>	<b>\$42,944,984</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CHILD &amp; ADULT CARE FOOD PRGM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	113,106,459	0.00	66,235,867	0.00	144,235,867	0.00	0	0.00
TOTAL - PD	113,106,459	0.00	66,235,867	0.00	144,235,867	0.00	0	0.00
GRAND TOTAL	\$113,106,459	0.00	\$66,235,867	0.00	\$144,235,867	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$113,106,459	0.00	\$66,235,867	0.00	\$144,235,867	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SUMMER FOOD SVCS PROGRAM DIST</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	49,393,561	0.00	46,911,478	0.00	22,911,478	0.00	0	0.00
TOTAL - PD	49,393,561	0.00	46,911,478	0.00	22,911,478	0.00	0	0.00
GRAND TOTAL	\$49,393,561	0.00	\$46,911,478	0.00	\$22,911,478	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$49,393,561	0.00	\$46,911,478	0.00	\$22,911,478	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Health and Senior Services				HB Section(s): 10.700 and 10.735			
Nutrition Initiatives Program							
Program is found in the following core budget(s):							
	DCPH Program Operations	Nutrition Services					TOTAL
GR	19,016	0					19,016
FEDERAL	3,262,686	194,775,497					198,038,183
OTHER	0	0					0
TOTAL	3,281,702	194,775,497					198,057,199
<p><b>1a. What strategic priority does this program address?</b></p> <p>Public Health System Building; Infant and Maternal Health; Social Determinants of Health; and Whole Person Health Access.</p> <p><b>1b. What does this program do?</b></p> <p>The nutrition initiatives programs implement services and activities that increase access to healthy, nutritious food, which in turn increases positive health outcomes for eligible Missourians and reduces preventable nutrition-related illnesses and deaths.</p> <ul style="list-style-type: none"> <li>• Specific programs include: <ul style="list-style-type: none"> <li>o WIC, the Special Supplemental Nutrition Program for Women, Infants, and Children, which provides supplemental nutritious foods, nutrition education, breastfeeding promotion and support, and referrals to health and other social services for low-income pregnant, breastfeeding, and postpartum women, and to infants and children up to age five who are found to be at nutritional risk;</li> <li>o The Child and Adult Care Food Program (CACFP), which improves the nutritional health of children and adults in child care centers, family child care homes, adult day care facilities, emergency/homeless shelters, and afterschool programs;</li> <li>o The Summer Food Service Program (SFSP), which assures that low-income children continue to receive nutritious meals when school is not in session and during times of emergency such as the COVID-19 pandemic when all schools were closed or operating virtually; and</li> <li>o The Commodity Supplemental Food Program (CSFP), which improves the nutrient intake needed for adults 60 years of age and older by providing supplemental commodity food which contains needed sources of iron, calcium, protein, and vitamins A and C.</li> </ul> </li> <li>• The programs improve nutritional health through a variety of services. Services provided include: <ul style="list-style-type: none"> <li>o Health screening and risk assessment;</li> <li>o Nutrition counseling;</li> <li>o Breastfeeding promotion and support;</li> <li>o Referrals to health and social services;</li> <li>o Benefits to purchase specific food items needed for good health;</li> <li>o Reimbursement for meals which meet federally prescribed guidelines; and</li> <li>o Distribution of commodity food packages.</li> </ul> </li> </ul>							

## PROGRAM DESCRIPTION

Department of Health and Senior Services

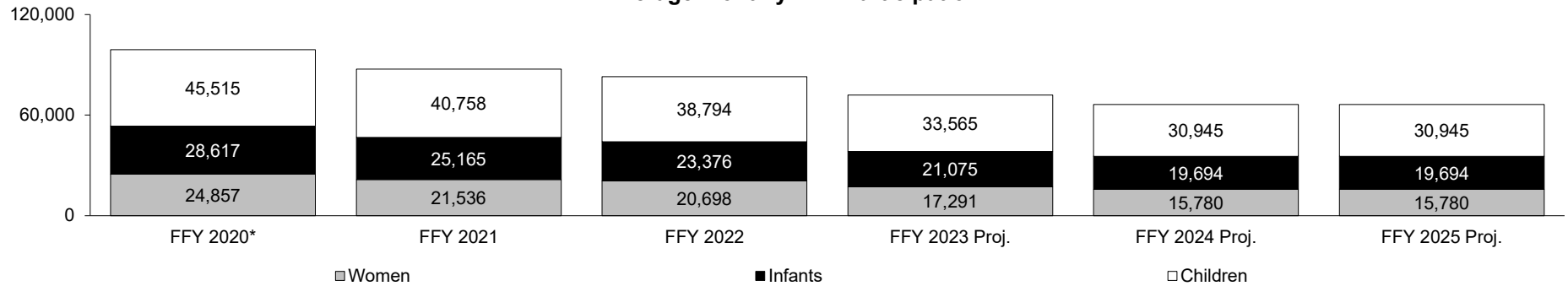
HB Section(s): 10.700 and 10.735

Nutrition Initiatives Program

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program.

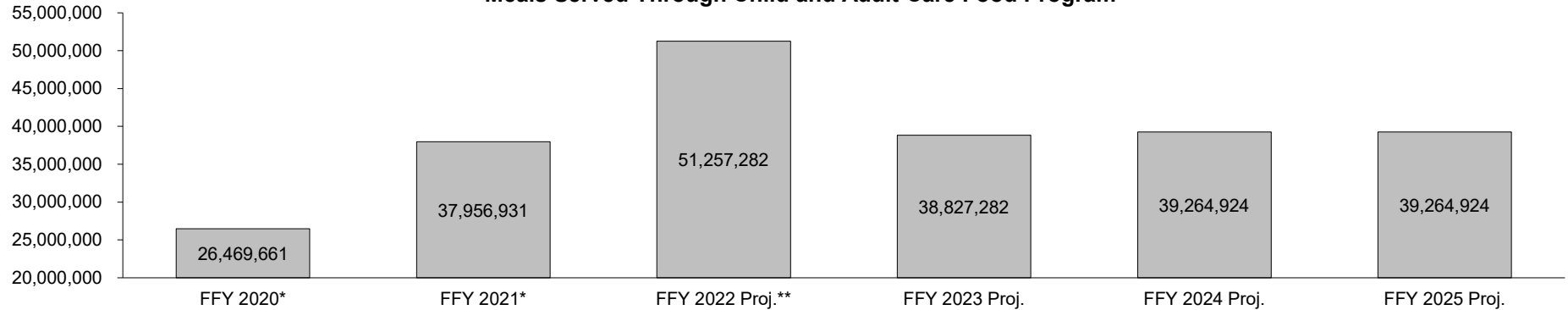
**Average Monthly WIC Participation**



According to the USDA website, WIC participation has continued to decline nationwide since 2010.

\*WIC experienced a decrease in caseload during the COVID-19 pandemic due to exposure concerns and other related onsite service barriers. Projections are based on monthly average participation change for the prior three years and current year's actual and projected data.

**Meals Served Through Child and Adult Care Food Program**



The Child and Adult Care Food Program serves:

Children ages 18 and under enrolled in care programs; children under age 18 enrolled in afterschool programs in at-risk areas or residing in emergency shelters with their families; children and adults with physical or mental disabilities; and children ages 15 and under who are children of migrant workers.

\*Significant decline in FFY 2020 due to the COVID-19 pandemic. Significant FFY 2021 and FFY 2022 increases due to USDA waivers initiated to assist with COVID-19 and centers returning to full capacity.

## PROGRAM DESCRIPTION

Department of Health and Senior Services

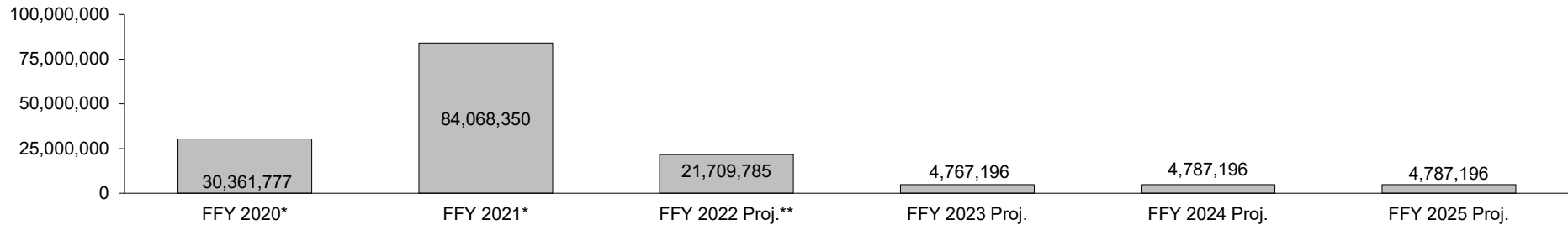
HB Section(s): 10.700 and 10.735

Nutrition Initiatives Program

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program. (continued)

**Meals Served Through Summer Food Service Program**



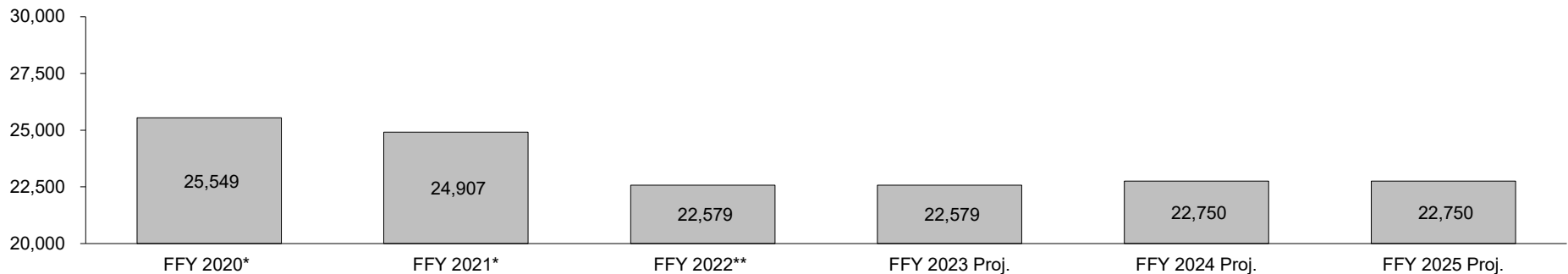
The Summer Food Service Program serves: Children aged 18 and under, and physically or mentally disabled adults who participate in school-sponsored programs during the school year.

\*Due to COVID-19 emergency meal service and USDA waivers, FFY 2020 and FFY 2021 increased exponentially.

FFY 2022 meal service was significantly less than FFY 2021 due to operating only during the summer.

\*\*Data available until December 2022.

**Commodity Boxes Distributed Monthly Through the Commodity Supplemental Food Program**



Commodity boxes are distributed monthly to qualified program participants age 60 and older through local food pantries. Each monthly commodity box contains: fruits and juices; dry cereal, farina, rolled oats, or grits; proteins (canned beef, chicken, beef stew, chili, tuna, or salmon); milk (UHT shelf stable or instant nonfat dry); peanut butter/dry beans; potatoes, pasta, or rice; cheese; and vegetables.

\*Due to the COVID-19 pandemic, senior participation during the pandemic in FFY 2020 decreased, therefore USDA decreased Missouri's caseload for FFY 2021.

\*\*Due to the continued lack of senior participation in CSFP, the USDA decreased Missouri's caseload further in FFY 2022.

## PROGRAM DESCRIPTION

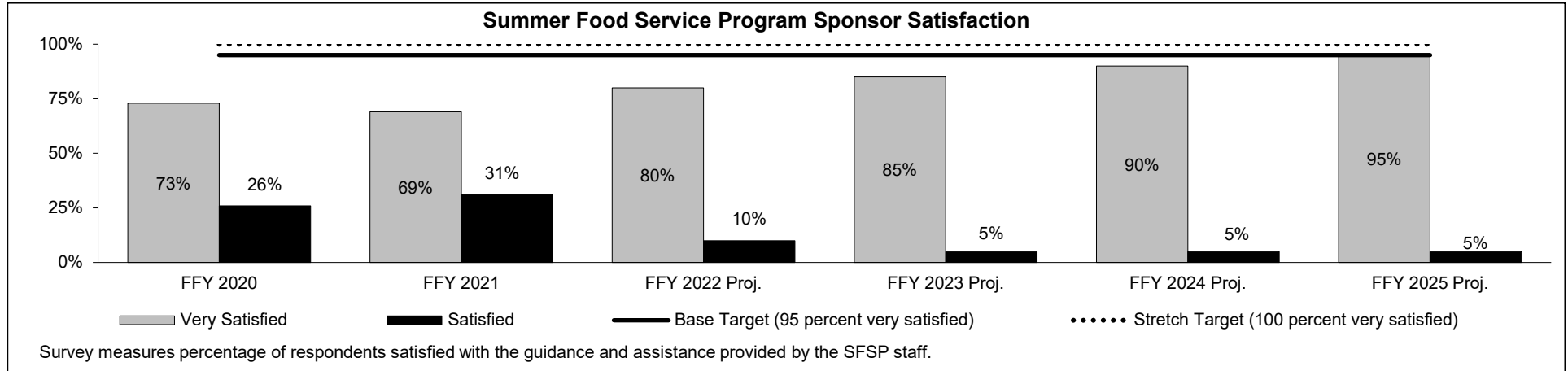
Department of Health and Senior Services

HB Section(s): 10.700 and 10.735

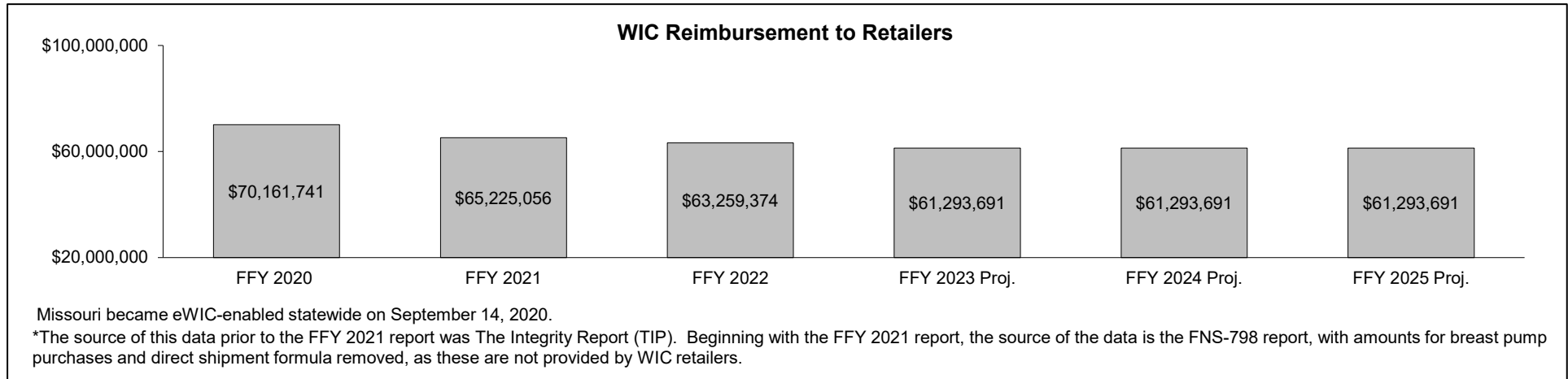
Nutrition Initiatives Program

Program is found in the following core budget(s):

### 2b. Provide a measure(s) of the program's quality.



### 2c. Provide a measure(s) of the program's impact.



## PROGRAM DESCRIPTION

Department of Health and Senior Services

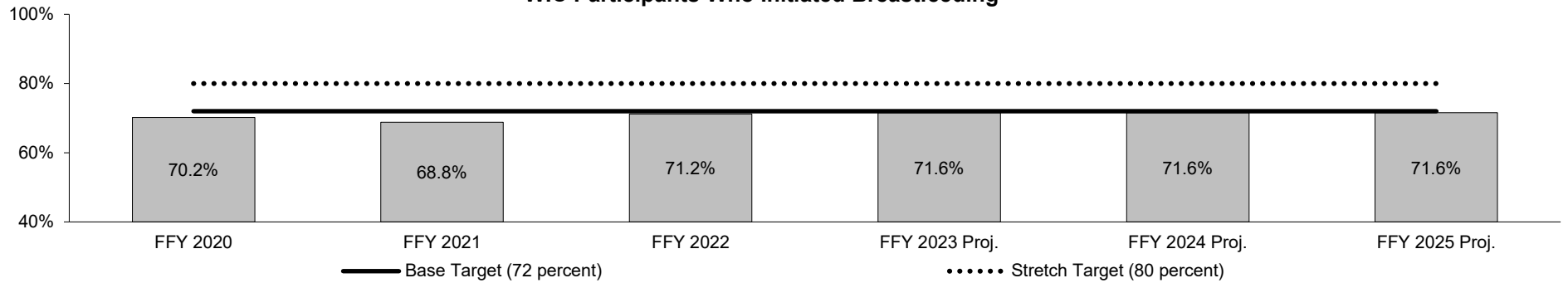
HB Section(s): 10.700 and 10.735

Nutrition Initiatives Program

Program is found in the following core budget(s):

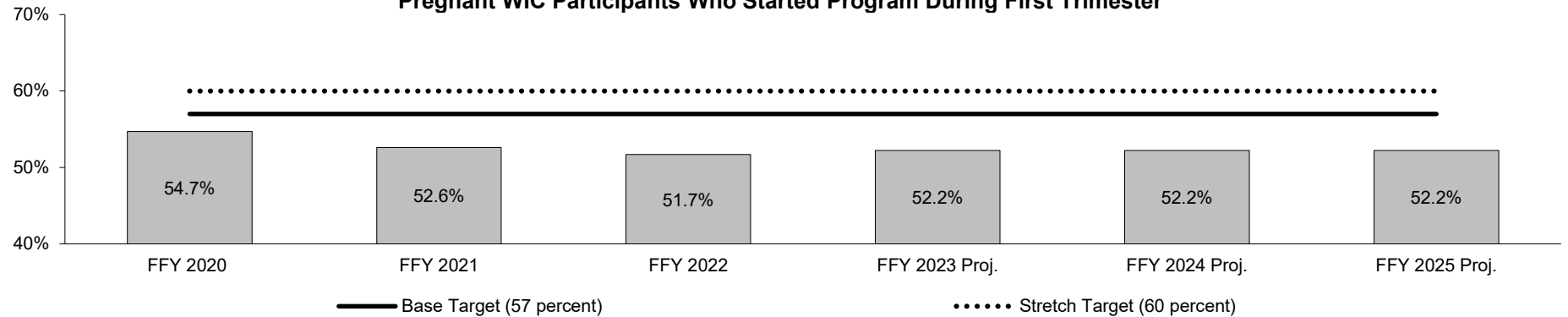
2c. Provide a measure(s) of the program's impact. (continued)

### WIC Participants Who Initiated Breastfeeding



Breastfeeding reduces an infant's risk of Sudden Infant Death Syndrome (SIDS), infections, and obesity. Breastfeeding also reduces the risk of cancer and diabetes for both mother and infant. National average is 71.6 percent, according to the 2020 USDA WIC Participant and Program Characteristics Report.

### Pregnant WIC Participants Who Started Program During First Trimester



Pregnant mothers receiving WIC benefits during the first trimester reduce the mother's risk of preterm delivery and infant mortality. Numbers reflect the percentage of women who enroll in WIC during the first trimester out of all pregnant women enrolled in WIC. National average is 50.8 percent, according to the 2020 USDA WIC Participant and Program Characteristics Report.



## PROGRAM DESCRIPTION

Department of Health and Senior Services

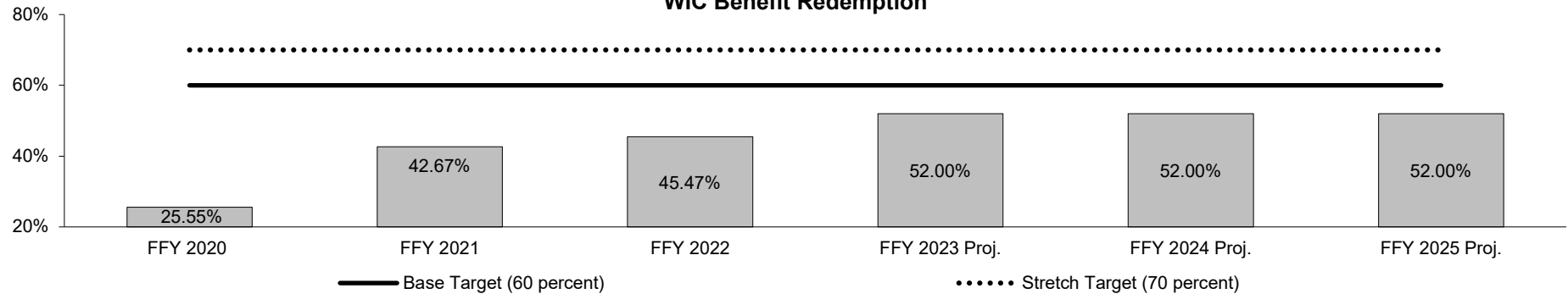
HB Section(s): 10.700 and 10.735

Nutrition Initiatives Program

Program is found in the following core budget(s):

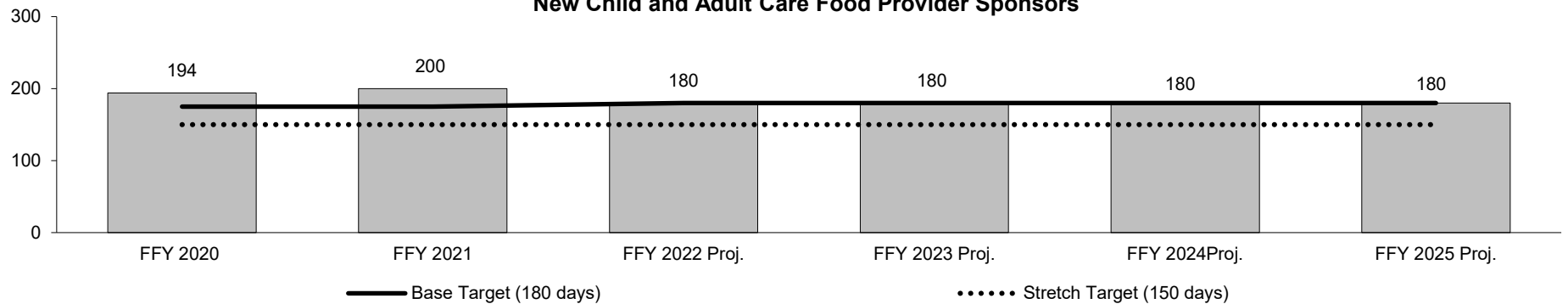
2d. Provide a measure(s) of the program's efficiency.

### WIC Benefit Redemption



WIC officially became eWIC enabled as of September 14, 2020. The previous method of determining benefits redeemed was based on the number of checks issued versus those redeemed. Beginning in FFY 2021, WIC Benefit Redemption is calculated based on the percentage of the number of food items redeemed, rather than the percentage of checks redeemed. The COVID-19 pandemic and the implementation of eWIC impacted WIC Benefit Redemption due to food distribution issues, concerns for COVID exposure, a learning curve in understanding how to use the eWIC card, and stores adjusting to the new process which could negatively impact benefit redemption.

### Average Number of Days From Enrollment to Technical Assistance Visit for New Child and Adult Care Food Provider Sponsors



In order to more readily establish program integrity, program staff's goal is to provide new CACFP sponsors a technical assistance visit within the first 180 - 200 days of operation. The technical assistance visits are the most beneficial when sponsors have submitted at least three monthly claims; therefore, a visit should not be completed any earlier than 125 days.

## PROGRAM DESCRIPTION

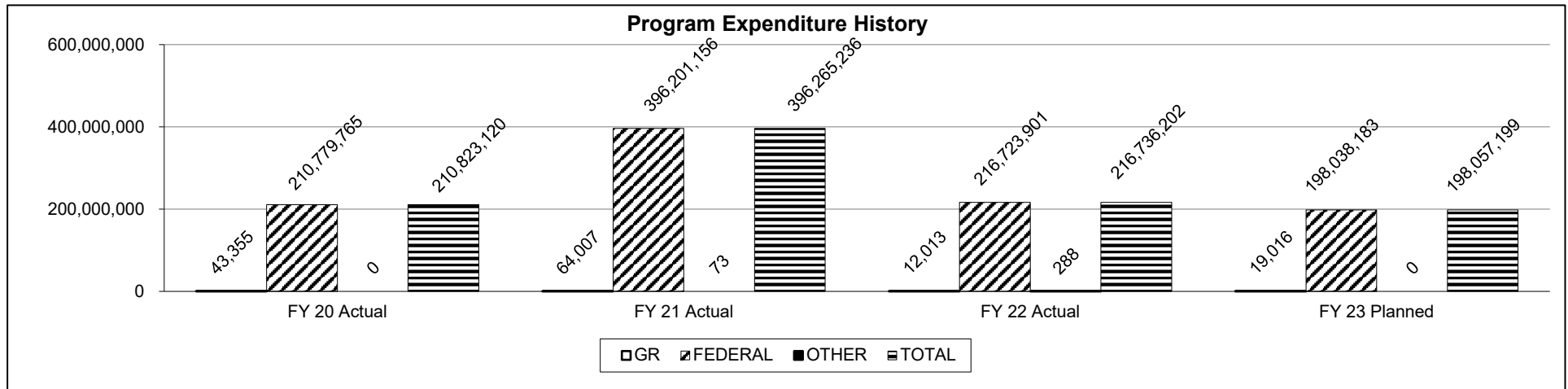
Department of Health and Senior Services

HB Section(s): 10.700 and 10.735

Nutrition Initiatives Program

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Department of Health and Senior Services - Donated (0658).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

WIC: Child Nutrition Act of 1966, 42 U.S. Code Sections 1771, 1786, Healthy, Hunger-Free Kids Act of 2010; CACFP: Richard B Russell National School Lunch Act, 42 U.S. Code 1766, Section 17; Section 210.251, RSMo; SFSP: Richard B Russell National School Lunch Act, 42 U.S. Code 1761, Section 13; Section 191.810, RSMo; and CSFP: Farm Security and Rural Investment Act of 2002, 7 U.S. Code 612c; Section 208.603, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes, these programs are required to be administered in every state and are 100 percent federally funded.

## CORE DECISION ITEM

Health and Senior Services					Budget Unit	58150C, 58022C, 58023C, 58033C				
Office of Rural Health and Primary Care										
Core - Office of Rural Health and Primary Care					HB Section	10.730, 10.740, and 10.747				
1. CORE FINANCIAL SUMMARY										
FY 2024 Budget Request					FY 2024 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	953,055	196,309	1,149,364	PS	0	0	0	0	
EE	0	1,071,425	79,592	1,151,017	EE	0	0	0	0	
PSD	400,000	1,812,797	598,758	2,811,555	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	400,000	3,837,277	874,659	5,111,936	Total	0	0	0	0	
FTE	0.00	11.20	4.00	15.20	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	522,238	133,958	656,195	Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Federal Funds: Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350). Other Funds: Health Initiatives (0275), Professional and Practical Nursing Student Loan (0565), and Department of Health and Senior Services - Donated (0658).										
2. CORE DESCRIPTION										
The Office of Rural Health and Primary Care (ORHPC) is composed of the State Office of Rural Health, the Primary Care Office, and the Office of Dental Health.										
The State Office of Rural Health provides leadership in the development and coordination of rural health initiatives. The Office is a central resource of information and education related to rural health to support, strengthen, and improve rural health care.										
The Primary Care Office evaluates the availability of medical, dental, and behavioral health professionals; develops and expands community-based health systems in areas with a shortage of health professionals; and assists in the recruitment and retention of health professionals into areas with a shortage of health professionals.										
The Office of Dental Health provides a broad range of core dental public health activities including surveillance, education, and support for the provision of preventive services to improve the oral health of Missourians.										

## CORE DECISION ITEM

<b>Health and Senior Services</b>				<b>Budget Unit</b>	58150C, 58022C, 58023C, 58033C
<b>Office of Rural Health and Primary Care</b>					
<b>Core - Office of Rural Health and Primary Care</b>				<b>HB Section</b>	10.730, 10.740, and 10.747
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>					
Office of Dental Health					
Primary Care Office					
State Office of Rural Health					
<b>4. FINANCIAL HISTORY</b>					
	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Current Yr.</b>	
Appropriation (All Funds)	7,986,415	42,551,421	3,621,863	5,111,936	
Less Reverted (All Funds)	(9,458)	(9,502)	(3,533)	0	
Less Restricted (All Funds)	0	0	0	0	
Budget Authority (All Funds)	7,976,957	42,541,919	3,618,330	5,111,936	
Actual Expenditures (All Funds)	2,330,845	5,773,071	2,506,957	N/A	
Unexpended (All Funds)	5,646,112	36,768,848	1,111,373	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	5,047,028	36,229,128	615,333	N/A	
Other	599,084	539,720	496,040	N/A	

**Actual Expenditures (All Funds)**

Fiscal Year	Actual Expenditures (All Funds)
FY 2020	2,330,845
FY 2021	5,773,071
FY 2022	2,506,957

Reverted includes the Governor's standard three percent reserve (when applicable).  
 Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## CORE DECISION ITEM

Health and Senior Services					Budget Unit 58120C, 58130C, 58140C				
PRIMO Program, Nursing Student Loan and Loan Repayment Programs									
Core - PRIMO Program					HB Section 10.745				
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	500,000	425,000	2,256,790	3,181,790	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	500,000	425,000	2,256,790	3,181,790	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Health Access Incentives (0276), Professional and Practical Nursing Student Loan (0565), and Department of Health and Senior Services-Donated (0658).									
2. CORE DESCRIPTION									
The Primary Care Resource Initiative for Missouri (PRIMO) addresses the needs of areas with a shortage of health professionals by assisting in the development and expansion of community-based health systems that provide medical, dental, and behavioral health services; working with federal, state, and local partners in the recruitment and retention of health care professionals in shortage areas; and providing forgivable student loans to health care professional students who agree to work within the shortage areas.									
The Missouri Professional and Practical Nursing Student Loan and Loan Repayment Program provides forgivable student loans to nursing students in exchange for service in designated underserved communities and/or facilities that are experiencing nursing shortages upon completion of training. The program also provides loan repayment to practicing nurses in exchange for service in communities and/or facilities that are experiencing nursing shortages.									
The Health Professional Loan and Health Professional Student Loan Repayment Program provides educational loan repayment to practicing primary care medical and dental health professionals in exchange for service in areas with a shortage of primary care medical and dental professionals.									

# CORE DECISION ITEM

Health and Senior Services					Budget Unit	58120C, 58130C, 58140C
PRIMO Program, Nursing Student Loan and Loan Repayment Programs						
Core - PRIMO Program					HB Section	10.745
3. PROGRAM LISTING (list programs included in this core funding)						
Health Professional Loan Repayment Program						
Missouri Professional and Practical Nursing Student Loan and Loan Repayment Program						
PRIMO Program						
4. FINANCIAL HISTORY						
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.		
Appropriation (All Funds)	3,131,542	3,310,292	3,060,540	3,181,790		
Less Reverted (All Funds)	(15,000)	(11,363)	(11,363)	0		
Less Restricted (All Funds)	(121,250)	0	0	0		
Budget Authority (All Funds)	2,995,292	3,298,929	3,049,177	3,181,790		
Actual Expenditures (All Funds)	2,961,261	3,245,230	2,631,200	N/A		
Unexpended (All Funds)	34,031	53,699	417,977	N/A		
Unexpended, by Fund:						
General Revenue	0	19,014	2,706	N/A		
Federal	0	0	76,312	N/A		
Other	34,031	34,684	338,959	N/A		

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures
FY 2020	2,961,261
FY 2021	3,245,230
FY 2022	2,631,200

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES OWH AND OPCRH

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	15.20	0	889,033	196,309	1,085,342	
				EE	0.00	0	385,447	77,692	463,139	
				PD	0.00	0	1,737,797	600,658	2,338,455	
				<b>Total</b>	<b>15.20</b>	<b>0</b>	<b>3,012,277</b>	<b>874,659</b>	<b>3,886,936</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	757	8175		PS	0.00	0	0	0		(0) Internal reallocations based on planned expenditures.
Core Reallocation	757	8304		PS	0.00	0	0	0		(0) Internal reallocations based on planned expenditures.
Core Reallocation	757	8179		PS	(0.00)	0	0	0		0 Internal reallocations based on planned expenditures.
Core Reallocation	757	8182		EE	0.00	0	0	1,400	1,400	Internal reallocations based on planned expenditures.
Core Reallocation	757	8178		EE	0.00	0	0	500	500	Internal reallocations based on planned expenditures.
Core Reallocation	757	8178		PD	0.00	0	0	(500)	(500)	Internal reallocations based on planned expenditures.
Core Reallocation	757	8182		PD	0.00	0	0	(1,400)	(1,400)	Internal reallocations based on planned expenditures.
<b>NET DEPARTMENT CHANGES</b>					<b>(0.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	15.20	0	889,033	196,309	1,085,342	
				EE	0.00	0	385,447	79,592	465,039	

## CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES  
 OWH AND OPCRH

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	1,737,797	598,758	2,336,555	
	<b>Total</b>	<b>15.20</b>	<b>0</b>	<b>3,012,277</b>	<b>874,659</b>	<b>3,886,936</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	15.20	0	889,033	196,309	1,085,342	
	EE	0.00	0	385,447	79,592	465,039	
	PD	0.00	0	1,737,797	598,758	2,336,555	
	<b>Total</b>	<b>15.20</b>	<b>0</b>	<b>3,012,277</b>	<b>874,659</b>	<b>3,886,936</b>	



## CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES  
ELKS MOBILE DENTAL

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	200,000	0	0	200,000	
	<b>Total</b>	<b>0.00</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	200,000	0	0	200,000	
	<b>Total</b>	<b>0.00</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	200,000	0	0	200,000	
	<b>Total</b>	<b>0.00</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
FLUORIDATION TECH**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	0	64,022	0	64,022	
	EE	0.00	0	685,978	0	685,978	
	PD	0.00	0	75,000	0	75,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>825,000</b>	<b>0</b>	<b>825,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	0	64,022	0	64,022	
	EE	0.00	0	685,978	0	685,978	
	PD	0.00	0	75,000	0	75,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>825,000</b>	<b>0</b>	<b>825,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	0	64,022	0	64,022	
	EE	0.00	0	685,978	0	685,978	
	PD	0.00	0	75,000	0	75,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>825,000</b>	<b>0</b>	<b>825,000</b>	

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES PRIMO AND LOANS PROGRAM

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	500,000	0	1,606,790	2,106,790	
	<b>Total</b>	<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>1,606,790</b>	<b>2,106,790</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	500,000	0	1,606,790	2,106,790	
	<b>Total</b>	<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>1,606,790</b>	<b>2,106,790</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	500,000	0	1,606,790	2,106,790	
	<b>Total</b>	<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>1,606,790</b>	<b>2,106,790</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
MEDICAL LOAN PROGRAM**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	425,000	0	425,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>425,000</b>	<b>0</b>	<b>425,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	425,000	0	425,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>425,000</b>	<b>0</b>	<b>425,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	425,000	0	425,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>425,000</b>	<b>0</b>	<b>425,000</b>	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HEALTH & SENIOR SERVICES  
NURSE LOAN PROGRAM**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<hr/>							
<b>TAFP AFTER VETOES</b>	PD	0.00	0	0	650,000	650,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>	
<hr/>							
<b>DEPARTMENT CORE REQUEST</b>	PD	0.00	0	0	650,000	650,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>	
<hr/>							
<b>GOVERNOR'S RECOMMENDED CORE</b>	PD	0.00	0	0	650,000	650,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>	
<hr/>							

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
RURAL PHYSICIAN GRANT PRGM**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	200,000	0	0	200,000	
	<b>Total</b>	<b>0.00</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	200,000	0	0	200,000	
	<b>Total</b>	<b>0.00</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	200,000	0	0	200,000	
	<b>Total</b>	<b>0.00</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OWH AND OPCRH</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DHSS-FEDERAL AND OTHER FUNDS	679,011	12.41	889,033	11.20	889,033	11.20	0	0.00
HEALTH INITIATIVES	82,803	1.56	110,349	2.00	110,349	2.00	0	0.00
PROF & PRACT NURSING LOANS	67,039	1.40	85,960	2.00	85,960	2.00	0	0.00
TOTAL - PS	828,853	15.37	1,085,342	15.20	1,085,342	15.20	0	0.00
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	315,463	0.00	385,447	0.00	385,447	0.00	0	0.00
HEALTH INITIATIVES	7,240	0.00	13,684	0.00	14,184	0.00	0	0.00
PROF & PRACT NURSING LOANS	8,820	0.00	7,368	0.00	8,768	0.00	0	0.00
DEPT OF HEALTH-DONATED	0	0.00	56,640	0.00	56,640	0.00	0	0.00
TOTAL - EE	331,523	0.00	463,139	0.00	465,039	0.00	0	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	1,150,142	0.00	1,737,797	0.00	1,737,797	0.00	0	0.00
HEALTH INITIATIVES	0	0.00	766	0.00	266	0.00	0	0.00
PROF & PRACT NURSING LOANS	0	0.00	1,532	0.00	132	0.00	0	0.00
DEPT OF HEALTH-DONATED	196,437	0.00	598,360	0.00	598,360	0.00	0	0.00
TOTAL - PD	1,346,579	0.00	2,338,455	0.00	2,336,555	0.00	0	0.00
<b>TOTAL</b>	<b>2,506,955</b>	<b>15.37</b>	<b>3,886,936</b>	<b>15.20</b>	<b>3,886,936</b>	<b>15.20</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,506,955</b>	<b>15.37</b>	<b>\$3,886,936</b>	<b>15.20</b>	<b>\$3,886,936</b>	<b>15.20</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ELKS MOBILE DENTAL</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	160,192	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	160,192	0.00	200,000	0.00	200,000	0.00	0	0.00
<b>TOTAL</b>	<b>160,192</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$160,192</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FLUORIDATION TECH</b>								
<b>CORE</b>								
PERSONAL SERVICES								
BUDGET STABILIZATION	0	0.00	64,022	0.00	64,022	0.00	0	0.00
TOTAL - PS	0	0.00	64,022	0.00	64,022	0.00	0	0.00
EXPENSE & EQUIPMENT								
BUDGET STABILIZATION	0	0.00	685,978	0.00	685,978	0.00	0	0.00
TOTAL - EE	0	0.00	685,978	0.00	685,978	0.00	0	0.00
PROGRAM-SPECIFIC								
BUDGET STABILIZATION	0	0.00	75,000	0.00	75,000	0.00	0	0.00
TOTAL - PD	0	0.00	75,000	0.00	75,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>825,000</b>	<b>0.00</b>	<b>825,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$825,000</b>	<b>0.00</b>	<b>\$825,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>PRIMO AND LOANS PROGRAM</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	364,681	0.00	500,000	0.00	500,000	0.00	0	0.00
HEALTH ACCESS INCENTIVE	545,325	0.00	650,000	0.00	650,000	0.00	0	0.00
DEPT OF HEALTH-DONATED	726,014	0.00	956,790	0.00	956,790	0.00	0	0.00
TOTAL - PD	1,636,020	0.00	2,106,790	0.00	2,106,790	0.00	0	0.00
<b>TOTAL</b>	<b>1,636,020</b>	<b>0.00</b>	<b>2,106,790</b>	<b>0.00</b>	<b>2,106,790</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>MO Area Education - 1580011</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,600,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,600,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,600,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Delta Dental Donation Approp - 1580014</b>								
EXPENSE & EQUIPMENT								
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	75,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	75,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>75,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,636,020</b>	<b>0.00</b>	<b>\$2,106,790</b>	<b>0.00</b>	<b>\$3,781,790</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>MEDICAL LOAN PROGRAM</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	348,688	0.00	425,000	0.00	425,000	0.00	0	0.00	
TOTAL - PD	348,688	0.00	425,000	0.00	425,000	0.00	0	0.00	
<b>TOTAL</b>	<b>348,688</b>	<b>0.00</b>	<b>425,000</b>	<b>0.00</b>	<b>425,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>State Loan Repayment Program - 1580017</b>									
PERSONAL SERVICES									
DHSS FEDERAL STIMULUS 2021	0	0.00	0	0.00	33,618	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	33,618	0.00	0	0.00	
EXPENSE & EQUIPMENT									
DHSS FEDERAL STIMULUS 2021	0	0.00	0	0.00	644,588	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	644,588	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>678,206</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$348,688</b>	<b>0.00</b>	<b>\$425,000</b>	<b>0.00</b>	<b>\$1,103,206</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NURSE LOAN PROGRAM</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
PROF & PRACT NURSING LOANS	646,492	0.00	650,000	0.00	650,000	0.00	0	0.00
TOTAL - PD	646,492	0.00	650,000	0.00	650,000	0.00	0	0.00
<b>TOTAL</b>	<b>646,492</b>	<b>0.00</b>	<b>650,000</b>	<b>0.00</b>	<b>650,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$646,492</b>	<b>0.00</b>	<b>\$650,000</b>	<b>0.00</b>	<b>\$650,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>RURAL PHYSICIAN GRANT PRGM</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OWH AND OPCRH</b>								
<b>CORE</b>								
PROJECT SPECIALIST	123,128	2.04	190,028	2.94	163,475	2.28	0	0.00
SPECIAL ASST PROFESSIONAL	92,900	0.65	120,971	0.80	120,971	0.80	0	0.00
HEALTH PROGRAM AIDE	25,377	0.42	30,942	0.49	30,942	0.49	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	58,624	1.86	96,539	2.00	96,539	2.00	0	0.00
SENIOR PROGRAM SPECIALIST	41,334	0.78	55,260	1.00	55,260	1.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	22,184	0.58	40,960	1.00	40,960	1.00	0	0.00
ASSOCIATE EPIDEMIOLOGIST	0	0.00	465	0.00	465	0.00	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	38,010	0.97	0	0.00	38,010	0.97	0	0.00
PUBLIC HEALTH PROGRAM SPEC	190,913	4.27	238,462	2.97	227,005	2.66	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	111,623	1.91	171,930	2.00	171,930	2.00	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	124,760	1.89	139,785	2.00	139,785	2.00	0	0.00
<b>TOTAL - PS</b>	<b>828,853</b>	<b>15.37</b>	<b>1,085,342</b>	<b>15.20</b>	<b>1,085,342</b>	<b>15.20</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	14,450	0.00	20,049	0.00	19,349	0.00	0	0.00
TRAVEL, OUT-OF-STATE	17,477	0.00	9,826	0.00	17,326	0.00	0	0.00
FUEL & UTILITIES	0	0.00	705	0.00	705	0.00	0	0.00
SUPPLIES	107,196	0.00	252,771	0.00	240,071	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	50,484	0.00	37,491	0.00	44,591	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,168	0.00	3,287	0.00	4,387	0.00	0	0.00
PROFESSIONAL SERVICES	126,771	0.00	111,642	0.00	114,642	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	2,004	0.00	2,004	0.00	0	0.00
M&R SERVICES	10,000	0.00	8,559	0.00	15,559	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	784	0.00	284	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	15	0.00	15	0.00	0	0.00
OTHER EQUIPMENT	1,399	0.00	1,083	0.00	883	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,578	0.00	13,185	0.00	4,185	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	525	0.00	525	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,213	0.00	513	0.00	0	0.00
<b>TOTAL - EE</b>	<b>331,523</b>	<b>0.00</b>	<b>463,139</b>	<b>0.00</b>	<b>465,039</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OWH AND OPCRH</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	1,346,579	0.00	2,338,455	0.00	2,336,555	0.00	0	0.00
<b>TOTAL - PD</b>	<b>1,346,579</b>	<b>0.00</b>	<b>2,338,455</b>	<b>0.00</b>	<b>2,336,555</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,506,955</b>	<b>15.37</b>	<b>\$3,886,936</b>	<b>15.20</b>	<b>\$3,886,936</b>	<b>15.20</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,144,616	12.41	\$3,012,277	11.20	\$3,012,277	11.20		0.00
OTHER FUNDS	\$362,339	2.96	\$874,659	4.00	\$874,659	4.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ELKS MOBILE DENTAL</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	160,192	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	160,192	0.00	200,000	0.00	200,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$160,192</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$160,192	0.00	\$200,000	0.00	\$200,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FLUORIDATION TECH</b>								
<b>CORE</b>								
SPECIAL ASST PROFESSIONAL	0	0.00	17,136	0.00	17,136	0.00	0	0.00
RESEARCH/DATA ASSISTANT	0	0.00	19,623	0.00	19,623	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	18,278	0.00	18,278	0.00	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	8,985	0.00	8,985	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>64,022</b>	<b>0.00</b>	<b>64,022</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	1,500	0.00	1,500	0.00	0	0.00
SUPPLIES	0	0.00	11,478	0.00	11,478	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	8,000	0.00	8,000	0.00	0	0.00
M&R SERVICES	0	0.00	665,000	0.00	665,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>685,978</b>	<b>0.00</b>	<b>685,978</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	75,000	0.00	75,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>75,000</b>	<b>0.00</b>	<b>75,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$825,000</b>	<b>0.00</b>	<b>\$825,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$825,000</b>	<b>0.00</b>	<b>\$825,000</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>PRIMO AND LOANS PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	1,636,020	0.00	2,106,790	0.00	2,106,790	0.00	0	0.00
TOTAL - PD	1,636,020	0.00	2,106,790	0.00	2,106,790	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$1,636,020</b>	<b>0.00</b>	<b>\$2,106,790</b>	<b>0.00</b>	<b>\$2,106,790</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$364,681	0.00	\$500,000	0.00	\$500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,271,339	0.00	\$1,606,790	0.00	\$1,606,790	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MEDICAL LOAN PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	348,688	0.00	425,000	0.00	425,000	0.00	0	0.00
TOTAL - PD	348,688	0.00	425,000	0.00	425,000	0.00	0	0.00
GRAND TOTAL	\$348,688	0.00	\$425,000	0.00	\$425,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$348,688	0.00	\$425,000	0.00	\$425,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NURSE LOAN PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	646,492	0.00	650,000	0.00	650,000	0.00	0	0.00
TOTAL - PD	646,492	0.00	650,000	0.00	650,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$646,492</b>	<b>0.00</b>	<b>\$650,000</b>	<b>0.00</b>	<b>\$650,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$646,492	0.00	\$650,000	0.00	\$650,000	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>RURAL PHYSICIAN GRANT PRGM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$200,000	0.00	\$200,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

<b>Health and Senior Services</b>				<b>HB Section(s):</b> <u>10.740, 10.745, and 10.747</u>				
<b>Office of Rural Health and Primary Care and Primary Care Resource Initiative of Missouri</b>								
<b>Program is found in the following core budget(s):</b>								
	<b>Office of Rural Health and Primary Care</b>	<b>Primary Care Resource Initiative of Missouri</b>	<b>Rural Primary Care Physicians</b>					<b>TOTAL</b>
<b>GR</b>	0	485,000	194,000					679,000
<b>FEDERAL</b>	1,372,827	425,000	0					1,797,827
<b>OTHER</b>	215,915	2,256,790	0					2,472,705
<b>TOTAL</b>	1,588,742	3,166,790	194,000					4,949,532
<b>1a. What strategic priority does this program address?</b>								
Public Health System Building; Social Determinants of Health; and Whole Person Health Access.								
<b>1b. What does this program do?</b>								
<p>The Office of Rural Health and Primary Care (ORHPC) is comprised of the State Office of Rural Health (SORH) and the Primary Care Office (PCO).</p> <ul style="list-style-type: none"> <li>• ORHPC provides funding and technical assistance efforts, such as community-based needs assessment; assists in the developing of viable primary care services in communities to increase access to healthcare services; assist rural providers, hospitals, and communities by operating as a clearinghouse of information and providing innovative approaches to rural health services delivery; and provides training opportunities as identified by the rural providers and communities.</li> <li>• The SORH provides leadership in the development and coordination of rural health initiatives to support, strengthen, and improve rural health care.</li> <li>• The PCO evaluates the availability of medical, dental, and behavioral health professionals; submits applications to Health Resources Services and Administration for Health Professional Shortage Areas; develops and expands community-based health systems in areas with a shortage of health professionals; and assists in the recruitment and retention of health professionals into Missouri shortage areas.</li> <li>• The Primary Care Resource Initiative of Missouri (PRIMO) program addresses the needs of areas with a shortage of health professionals by assisting in the development and expansion of community-based health systems and by providing forgivable student loans to health care professional students who agree to work within shortage areas.</li> <li>• The Health Professional State Loan Repayment Program (SLRP) awards funding for the repayment of eligible educational loans to qualifying medical, dental, and mental health professionals in exchange for a service obligation in a Missouri Health Professional Shortage Area (HPSA).</li> <li>• The Missouri Professional and Practical Nurse Student Loan (NSL) and Nurse Loan Repayment Program (NLRP) awards funding to eligible Missouri practical or professional nursing students or licensed practicing professional nurses in exchange for nursing services in qualifying Missouri practice sites experiencing nursing shortages.</li> <li>• The J-1 Visa (Conrad 30) Waiver Program allows J-1 foreign medical graduates (FMGs) to apply for a waiver of the 2-year foreign residence requirement in exchange for a 3 year obligation to practice in a federally designated HPSA. The ORHPC provides J1-Visa Waiver recommendations for primary care physicians (family medicine, general pediatrics, general obstetrics/gynecology, and general internal medicine) and specialists practicing in a federally designated HPSA with priority given to primary care physicians. Each state is given the authority to provide 30 recommendations annually.</li> </ul>								

## PROGRAM DESCRIPTION

**Health and Senior Services**

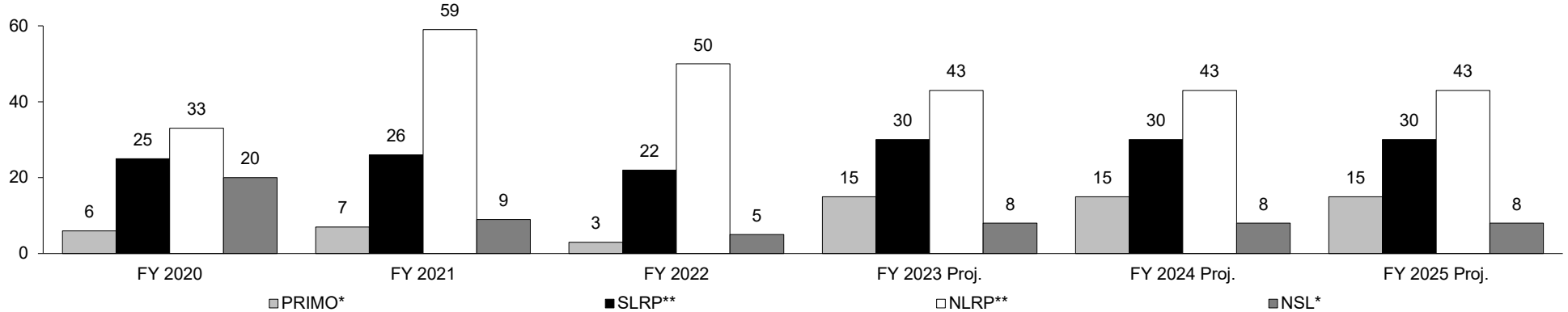
**HB Section(s):** 10.740, 10.745, and 10.747

**Office of Rural Health and Primary Care and Primary Care Resource Initiative of Missouri**

**Program is found in the following core budget(s):**

**2a. Provide an activity measure(s) for the program.**

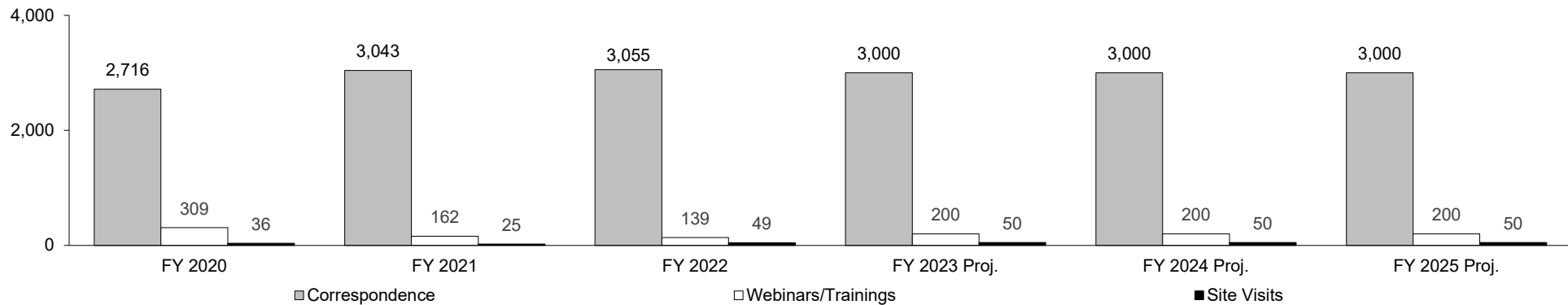
**New Awards Per Fiscal Year**



\*Student Loan Program = eligible medical or nursing student; payments are applied to qualifying educational costs (tuition, supplies, living expenses, etc.).

\*\*Repayment Program = eligible medical or nursing professional licensed practitioner completed degree coursework; payments are applied to qualified educational loans.

**Technical Assistance Provided by ORHPC**



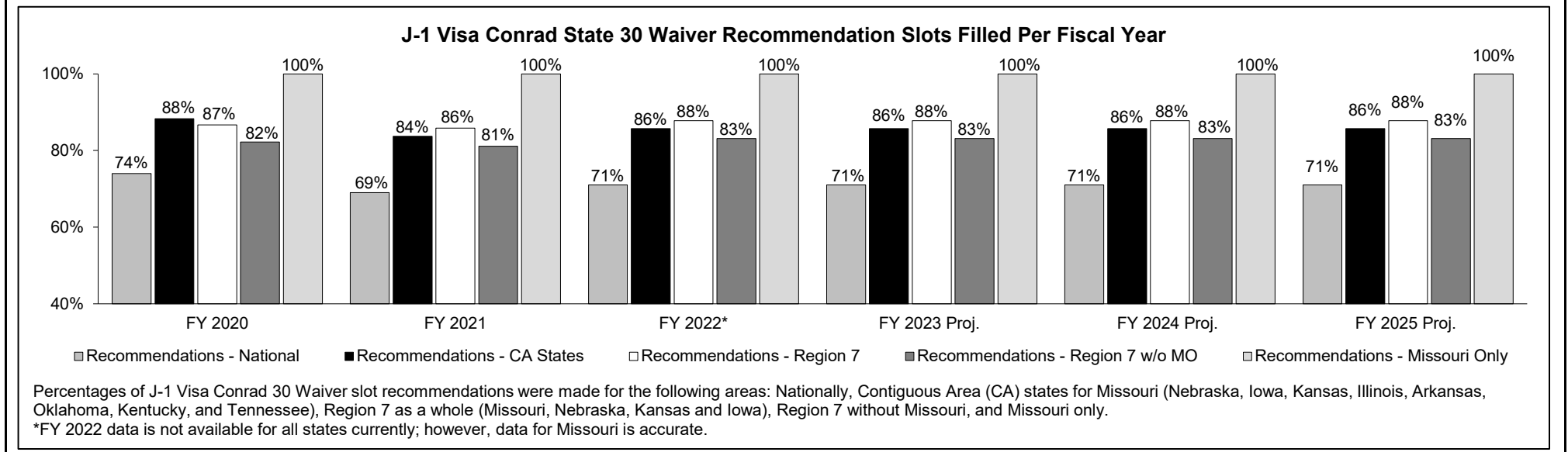
Technical Assistance includes correspondence via email, phone, and letters; webinars/trainings; and site visits regarding grant application review, invoice assistance, financial and operational assistance, and sharing information and resources.

## PROGRAM DESCRIPTION

<b>Health and Senior Services</b>	<b>HB Section(s):</b> <u>10.740, 10.745, and 10.747</u>
<b>Office of Rural Health and Primary Care and Primary Care Resource Initiative of Missouri</b>	
<b>Program is found in the following core budget(s):</b>	
<b>2b. Provide a measure(s) of the program's quality.</b>	

Loan Recipient Service Obligation Status Per Fiscal Year												
Program	FY 2020			FY 2021			FY 2022 Proj.			FY 2023 Proj.		
	Active Loan Recipients Serving Their Obligation During FY	Loan Recipients Completed Service Obligation During FY	Loan Recipients Defaulted During FY	Active Loan Recipients Serving Their Obligation During FY	Loan Recipients Completed Service Obligation During FY	Loan Recipients Defaulted During FY	Active Loan Recipients Serving Their Obligation During FY	Loan Recipients Completed Service Obligation During FY	Loan Recipients Defaulted During FY	Active Loan Recipients Serving Their Obligation During FY	Loan Recipients Completed Service Obligation During FY	Loan Recipients Defaulted During FY
PRIMO	27	9	2	15	6	0	30	10	0	35	10	0
SLRP	61	11	1	68	8	0	70	30	0	70	60	0
NLRP	47	8	2	64	24	0	92	40	0	87	50	0
NSL	44	26	11	38	14	4	40	30	0	40	30	0

Recipients serving their obligation during the FY does not include those awarded in that FY as their contracted service obligation starts on July 1 of the following FY.





## PROGRAM DESCRIPTION

**Health and Senior Services**

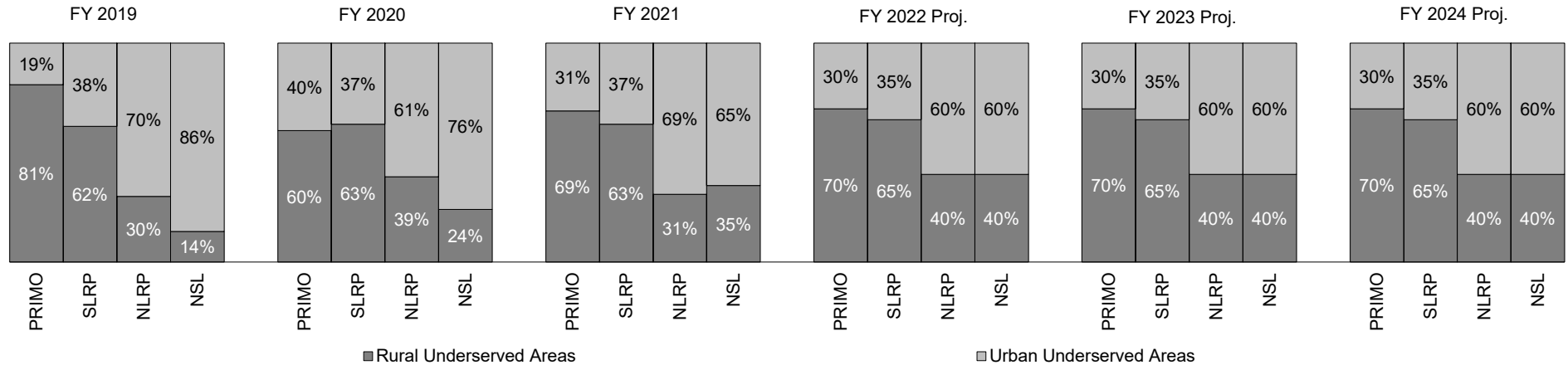
**HB Section(s):** 10.740, 10.745, and 10.747

**Office of Rural Health and Primary Care and Primary Care Resource Initiative of Missouri**

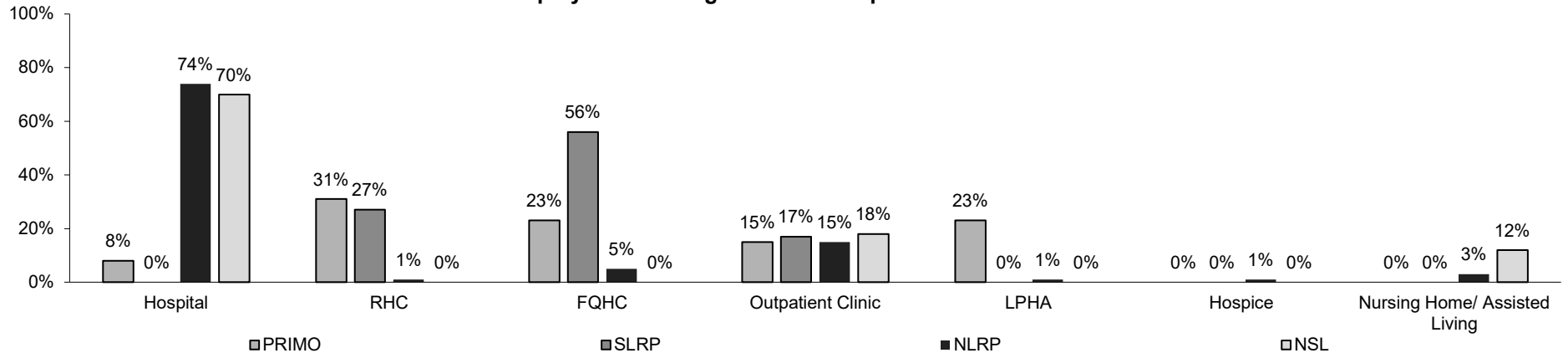
**Program is found in the following core budget(s):**

**2c. Provide a measure(s) of the program's impact.**

**Loan Repayment Program by Geographic Working Location**



**Employment Settings of Loan Recipients in FY 2022**



RHC-Rural Health Clinic; FQHC-Federally Qualified Health Clinic; LPHA-Local Public Health Agency.

## PROGRAM DESCRIPTION

**Health and Senior Services**

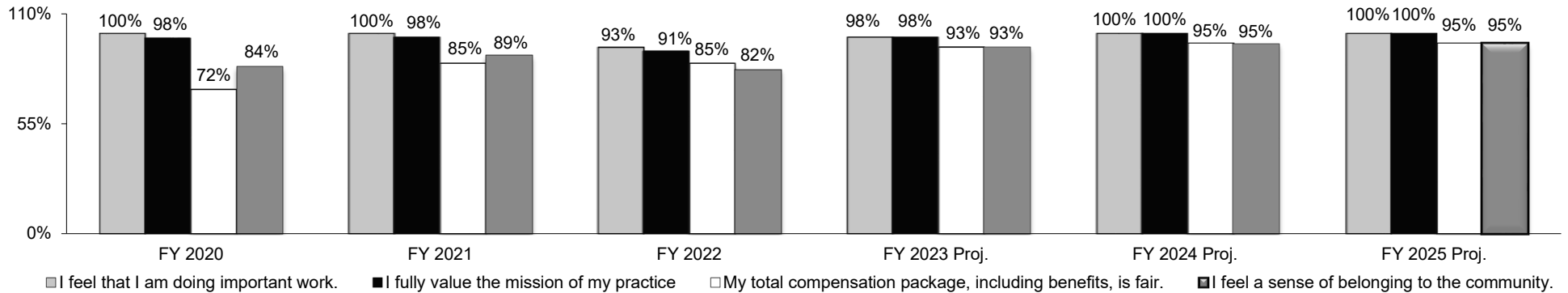
**HB Section(s):** 10.740, 10.745, and 10.747

**Office of Rural Health and Primary Care and Primary Care Resource Initiative of Missouri**

**Program is found in the following core budget(s):**

**2c. Provide a measure(s) of the program's impact. (continued)**

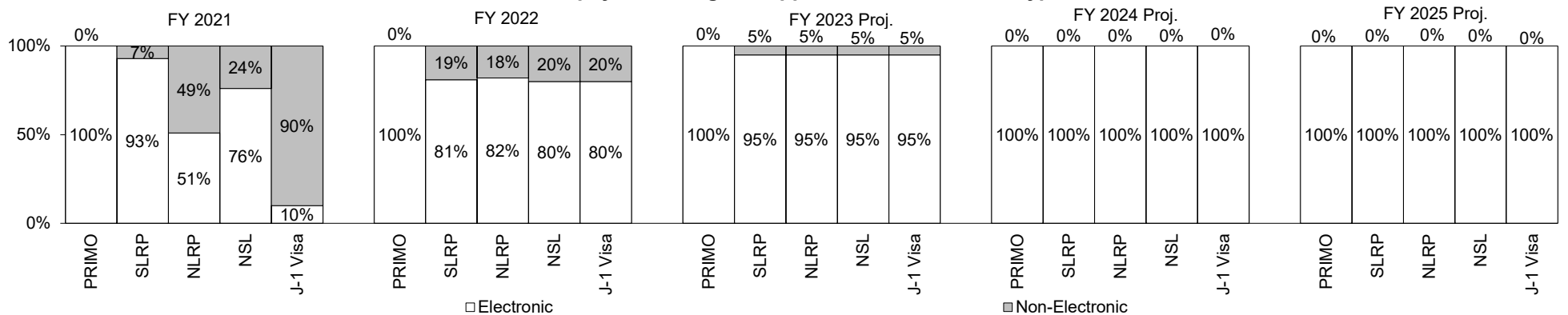
### Reasons Clinicians Continue to Practice in Rural Areas



Data for Clinician Satisfaction and Retention acquired from Practice Sights Retention Collaborative and Data Management System.

**2d. Provide a measure(s) of the program's efficiency.**

### Loan Repayment Program Application Submission Type



In FY 2021 ORHPC implemented an electronic application submission option. Electronic submission includes applications received via an electronic system, email, or facsimile. Non-Electronic submission includes via mail.

## PROGRAM DESCRIPTION

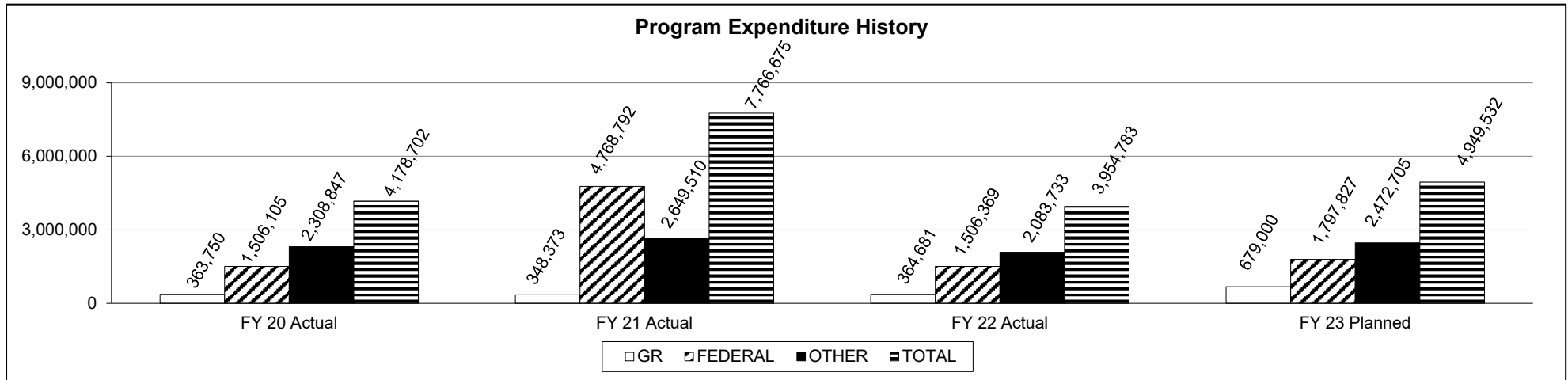
**Health and Senior Services**

**HB Section(s):** 10.740, 10.745, and 10.747

**Office of Rural Health and Primary Care and Primary Care Resource Initiative of Missouri**

**Program is found in the following core budget(s):**

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

Health Initiatives (0275), Health Access Incentive (0276), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), and Department of Health and Senior Services - Donated (0658).

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 191.411, RSMo (PRIMO); Section 191.500, RSMo (Student Loans); Section 191.600, RSMo (Loan Repayment Program); Section 192.604, RSMo (Office of Rural Health); Section 335.212, RSMo (Nurse Loan Program); Section 335.245, RSMo (Nurse Loan Repayment Program); and Section 333(D), Public Health Service (PHS) Act (Primary Care Office).

**6. Are there federal matching requirements? If yes, please explain.**

Yes, the State Loan Repayment Program Grant requires one dollar of state funds for each dollar of federal funds. The State Office of Rural Health requires a three dollar state to one dollar federal match.

**7. Is this a federally mandated program? If yes, please explain.**

No.

**NEW DECISION ITEM**  
**RANK: 8 OF 16**

<b>Department of Health and Senior Services</b>	<b>Budget Unit</b> 58120C
<b>Division of Community and Public Health</b>	
<b>Missouri Area Education Health Centers (MAHEC) DI# 1580011</b>	<b>HB Section</b> 10.745

**1. AMOUNT OF REQUEST**

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1,600,000	0	0	1,600,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Office of Rural Health and Primary Care (ORHPC) collaborates and contracts with Missouri Area Education Health Centers (MAHEC) across the state. MAHEC's mission is to enhance access to quality health care, particularly primary and preventive care, by growing and supporting Missouri's health care workforce. They do this through a focus on connecting students to careers, professionals to communities, and communities to better health. Increased funding in the MAHEC Network would augment the investment in existing education programs, and expand the pipeline programs to more rural communities, by creating and implementing a Health Care Navigator Program. The Health Care Navigator Program would be located in those communities, supporting youth (middle and high school) and undergraduate students pursuing careers in health care.

**NEW DECISION ITEM**  
**RANK: 8 OF 16**

<b>Department of Health and Senior Services</b>	<b>Budget Unit</b> 58120C
<b>Division of Community and Public Health</b>	
<b>Missouri Area Education Health Centers (MAHEC) DI# 1580011</b>	<b>HB Section</b> 10.745

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The program received over \$1.6 million in funding in the early 2000s, but that funding has declined over time. The department requests a new \$1.6 million in addition to existing appropriations to invest in students pursuing a future in healthcare, with the goal of addressing the state's provider shortage and need for providers in underserved areas of the state. In FY 2021, the MAHEC Network identified 106 new pipeline students, all of whom completed at least 10 hours of programming. The department anticipates the requested funding will, at minimum, double the number of students in the pipeline program.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
Professional Services (400)	1,600,000		0		0		1,600,000		0
<b>Total EE</b>	<b>1,600,000</b>		<b>0</b>		<b>0</b>		<b>1,600,000</b>		<b>0</b>
<b>Grand Total</b>	<b>1,600,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,600,000</b>	<b>0.00</b>	<b>0</b>

**NEW DECISION ITEM**  
**RANK:** 8 **OF** 16

<u>Department of Health and Senior Services</u> <u>Division of Community and Public Health</u> <u>Missouri Area Education Health Centers (MAHEC)    DI# 1580011</u>	<b>Budget Unit</b> <u>58120C</u>  <b>HB Section</b> <u>10.745</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<p><b>6a. Provide an activity measure(s) for the program.</b> In FY 2021, the MAHEC Network identified 106 new pipeline students. The department anticipates that the new funding would at least double that number.</p> <p><b>6b. Provide a measure(s) of the program's quality.</b> Quality will be measured by the number of students who are identified for the pipeline program and actually proceed to complete programming. In FY 2021 all 106 new pipeline students completed at least 10 hours, while 40 completed at least 25 hours of programming.</p> <p><b>6c. Provide a measure(s) of the program's impact.</b> As of FY 2021, there are 1,323 MAHEC participants who have gone on to health care careers in Missouri of these participants, 478 students are in rural counties, and 975 students are in Primary Care Health Professional Shortage Areas (HPSAs).</p> <p><b>6d. Provide a measure(s) of the program's efficiency.</b> Efficiency will be measured by the success of the MAHEC Network in increasing the number of providers in HPSAs.</p>	
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>PRIMO AND LOANS PROGRAM</b>								
<b>MO Area Education - 1580011</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,600,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,600,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,600,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,600,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM**  
**RANK: 8 OF 16**

<b>Department of Health and Senior Services</b>		<b>Budget Unit</b> 58130C
<b>Division of Community and Public Health</b>		
<b>State Loan Repayment Program Funding</b>	<b>DI# 1580017</b>	<b>HB Section</b> 10.745

**1. AMOUNT OF REQUEST**

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	33,618	0	33,618	PS	0	0	0	0
EE	0	644,588	0	644,588	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>678,206</b>	<b>0</b>	<b>678,206</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>12,264</b>	<b>0</b>	<b>12,264</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Federal Funds: Department of Health and Senior Services Federal Stimulus - 2021 (2457).

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Health Professional State Loan Repayment Program (SLRP) anticipates an increase in the grant award to Missouri. SLRP is a competitive federal grant program that allocates funds to states to award funding for educational loan repayment to licensed Missouri medical, psychiatry, and dental health professionals in exchange for services in Missouri areas with a provider shortage in those fields. Health care practitioners that are SLRP recipients earn forgiveness of their loan repayment award through a service obligation. The obligation is two years of service per award, which is based on full-time qualifying employment. DCPH is requesting an increase in appropriation authority to increase the number of health care practitioners providing services in Missouri's rural and underserved areas.



**NEW DECISION ITEM**  
**RANK: 8 OF 16**

<b>Department of Health and Senior Services</b>		<b>Budget Unit</b> 58130C
<b>Division of Community and Public Health</b>		
<b>State Loan Repayment Program Funding</b>	<b>DI# 1580017</b>	<b>HB Section</b> 10.745

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

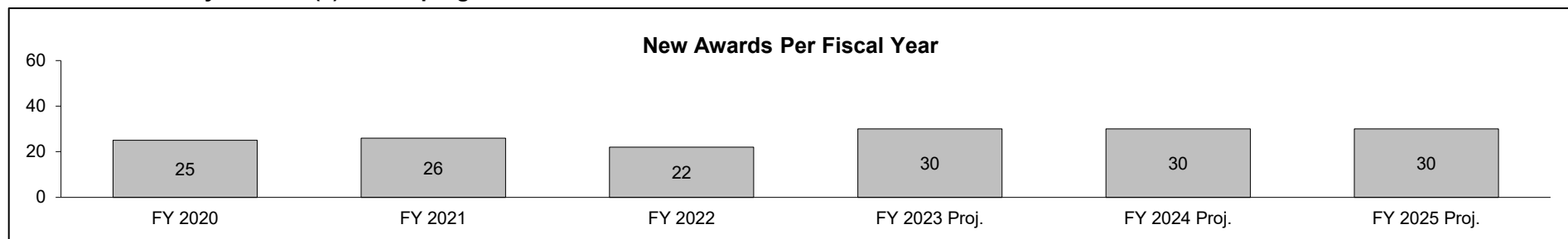
The department anticipates a \$302,000 increase in the federal grant award to SLRP, however the funding was shifted to ARPA. The program budget for utilizing this increase is \$302,000 in loan repayment funding, \$33,618 in PS for existing employees currently being paid out of different funds, and \$13,554 in supplies. The total contract amount for the grant is 631,034 in loan repayment funding.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>
	<b>GR</b>	<b>GR</b>	<b>FED</b>	<b>FED</b>	<b>OTHER</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>TOTAL</b>	<b>One-Time</b>
	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>
Public Health Prog Spec (19PH20)(100)	0	0.00	33,618	0.00	0	0.00	33,618	0.00	0
<b>Total PS</b>	<b>0</b>	<b>0.00</b>	<b>33,618</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>33,618</b>	<b>0.00</b>	<b>0</b>
Supplies (190)	0		13,554		0		13,554		0
Professional Services (400)	0		631,034		0		631,034		0
<b>Total EE</b>	<b>0</b>		<b>644,588</b>		<b>0</b>		<b>644,588</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>678,206</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>678,206</b>	<b>0.00</b>	<b>0</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**



**NEW DECISION ITEM**

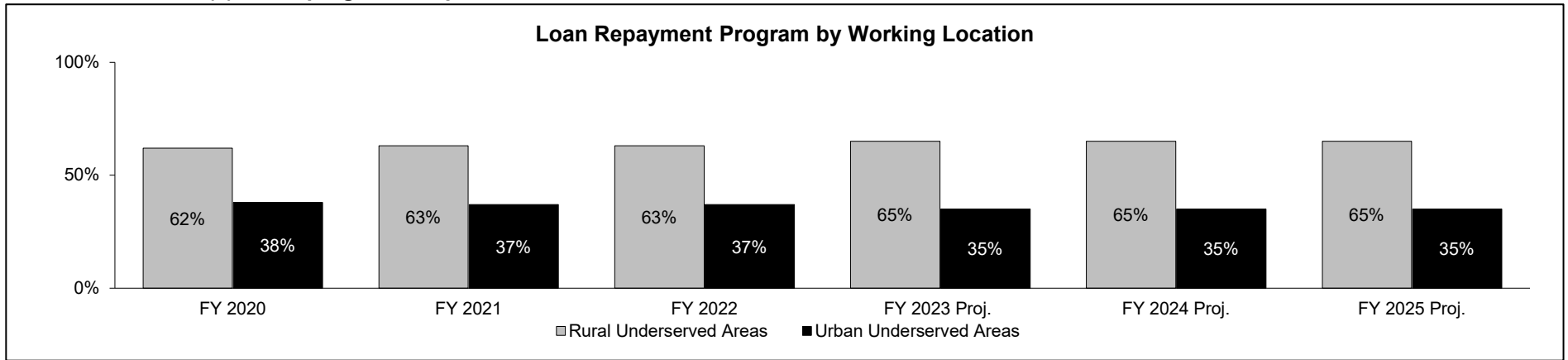
**RANK:** 8 **OF** 16

<b>Department of Health and Senior Services</b>		<b>Budget Unit</b> <u>58130C</u>
<b>Division of Community and Public Health</b>		
<b>State Loan Repayment Program Funding</b>	<b>DI# 1580017</b>	<b>HB Section</b> <u>10.745</u>

**6b. Provide a measure(s) of the program's quality.**

Program	FY 2021		
	Active Loan Recipients Serving	Recipients Completed Obligation During FY	Loan Recipients Defaulted During FY
SLRP	68	8	0

**6c. Provide a measure(s) of the program's impact.**



**6d. Provide a measure(s) of the program's efficiency.**

FY 2021		FY 2022		FY 2023 Proj.	
Electronic	Non-Electronic	Electronic	Non-Electronic	Electronic	Non-Electronic
93%	7%	81%	19%	95%	5%

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MEDICAL LOAN PROGRAM</b>								
<b>State Loan Repayment Program - 1580017</b>								
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	33,618	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>33,618</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
SUPPLIES	0	0.00	0	0.00	13,554	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	631,034	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>644,588</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$678,206</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$678,206</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

<b>Health and Senior Services</b>				<b>HB Section(s):</b> <u>10.710, 10.730, and 10.740</u>			
<b>Office of Dental Health</b>							
<b>Program is found in the following core budget(s):</b>							
	<b>DCPH Programs and Contracts</b>	<b>Office of Dental Health</b>	<b>Elks Mobile Dental Care</b>				<b>TOTAL</b>
<b>GR</b>	87,300	0	194,000				281,300
<b>FEDERAL</b>	0	1,639,450	0				1,639,450
<b>OTHER</b>	0	1,480,000	0				1,480,000
<b>TOTAL</b>	87,300	3,119,450	194,000				3,400,750

**1a. What strategic priority does this program address?**

Public Health System Building; Social Determinants of Health; and Whole Person Health Access.

**1b. What does this program do?**

The Office of Dental Health (ODH) provides education to the general public, dental, and medical providers, public health officials, and decision-makers on a broad range of oral health topics. Topics include strategies to prevent dental problems, the consequences of poor oral health for an individual's overall health, and community water fluoridation. ODH activities include the following:

- Operating the Preventive Services Program (PSP) and the Dental Sealant Program to deliver education and preventive measures to Missouri children;
- Providing training and support for communities which choose to fluoridate their water;
- Working with partners to advocate for increased access to dental care to prevent costly trips to the hospital and expensive dental restorations;
- Coordinating with schools to recruit volunteer dentists, hygienists, and dental students to screen children during the PSP events. Children participating in PSP are screened to assess their dental health to see if treatment is necessary, and to evaluate the dental health of Missouri children. Volunteers apply the fluoride varnish as a part of the PSP event;
- Coordinating with the Truman Medical Center for the Elks Mobile Dental Program and the Dental Lifeline Network for the Donated Dental Services program. These programs provide dental care to people who may not have access to dental care who include but are not limited to developmentally or intellectually disabled individuals, veterans and those who are medically fragile;
- Operating the Improving Oral Health Outcomes, which hopes to increase Missouri's number of children with dental sealants, a known deterrent to dental decay, and to increase the number of people being served by fluoridated community water systems, one of the most cost-effective ways to prevent tooth decay;
- Operating the Support Oral Health Workforce Activities, aiming to bring teledentistry services to people with limited access to dental care, and providing fluoride to high-risk children through the Local Public Health Agencies;
- Coordinating efforts to bring the Community Water Fluoridation (CWF) Program to Missouri communities by promoting this evidence based public health measure, coordinating the repair and replacement of CWF equipment, and the Innovative Technology equipment pilot program.

## PROGRAM DESCRIPTION

**Health and Senior Services**

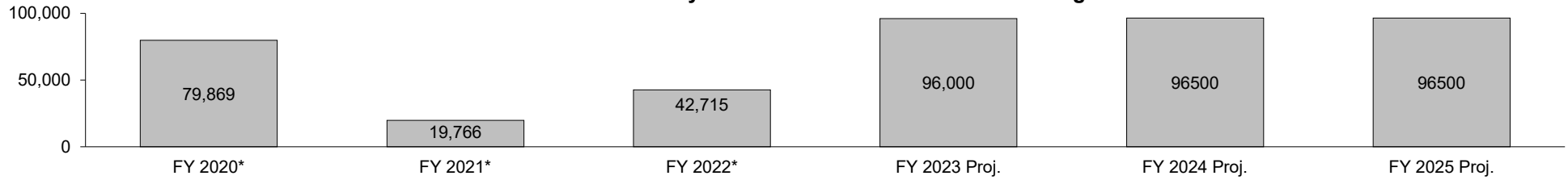
**HB Section(s):** 10.710, 10.730, and 10.740

**Office of Dental Health**

**Program is found in the following core budget(s):**

**2a. Provide an activity measure(s) for the program.**

**Children Served by Oral Health Preventive Services Program**



\*Schools were closed in March 2020 due to the COVID-19 pandemic and many schools continued to be closed to visitors or were online through the 2021 to 2022 school year. Since access to schools under COVID-19 restrictions was severely limited, the program's education, screening, and varnish application was interrupted. There were 177 schools that participated in the Preventive Services Program (PSP) for the 2020-2021 school year (FY 2021).

**2b. Provide a measure(s) of the program's quality.**

**Preventive Services Program (PSP) Events Survey of PSP Coordinators (FY 2022)**

**How satisfied are you with PSP?**

Satisfied	Neutral	Dissatisfied
94.60%	3.00%	0.30%

Customer satisfaction survey questions were changed for FY 2022 compared to previous years.

## PROGRAM DESCRIPTION

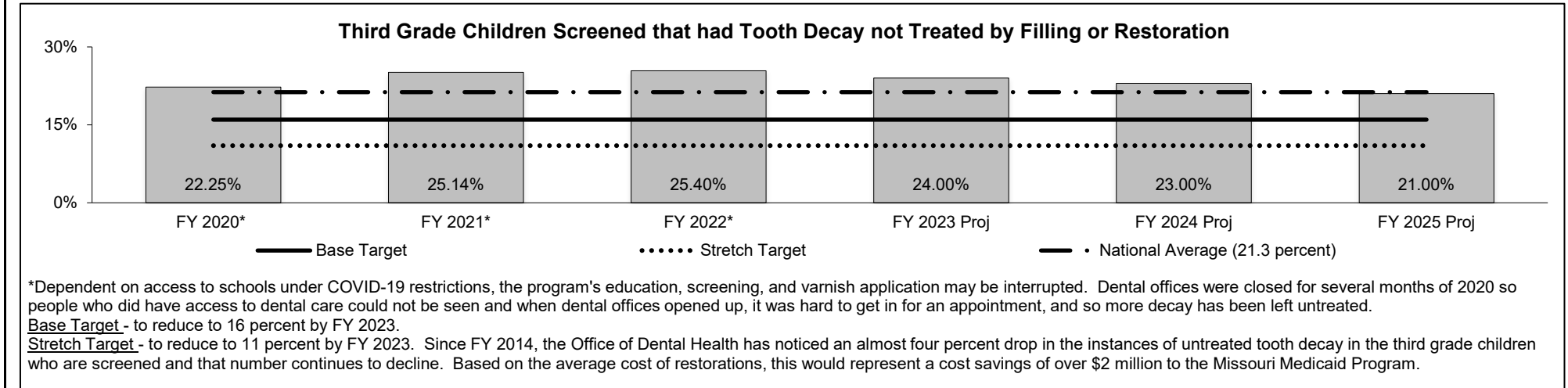
**Health and Senior Services**

**HB Section(s):** 10.710, 10.730, and 10.740

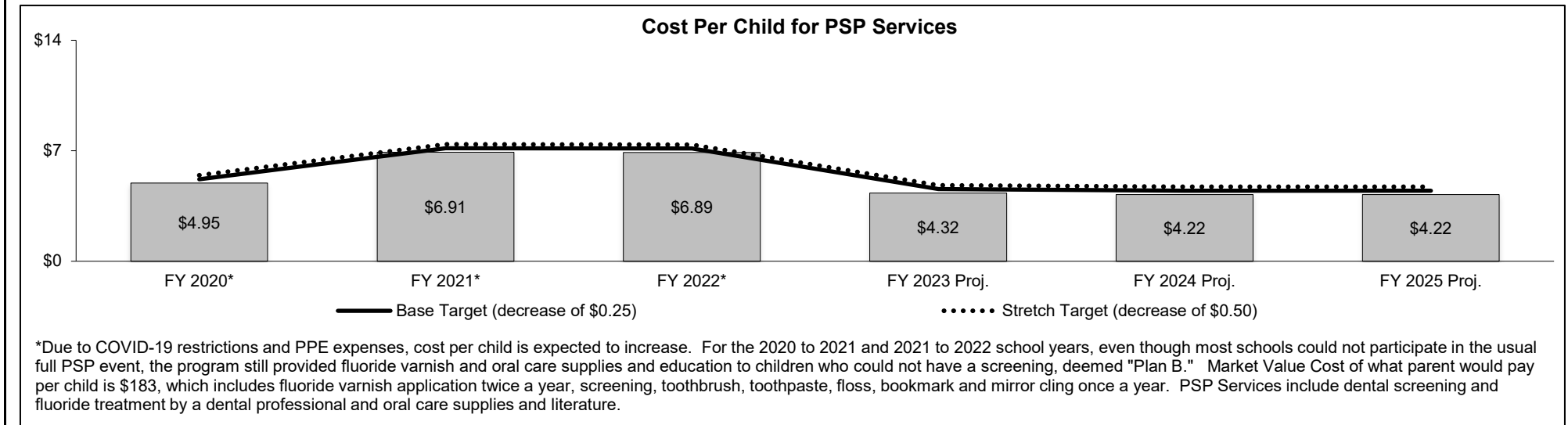
**Office of Dental Health**

**Program is found in the following core budget(s):**

**2c. Provide a measure(s) of the program's impact.**



**2d. Provide a measure(s) of the program's efficiency.**



## PROGRAM DESCRIPTION

**Health and Senior Services**

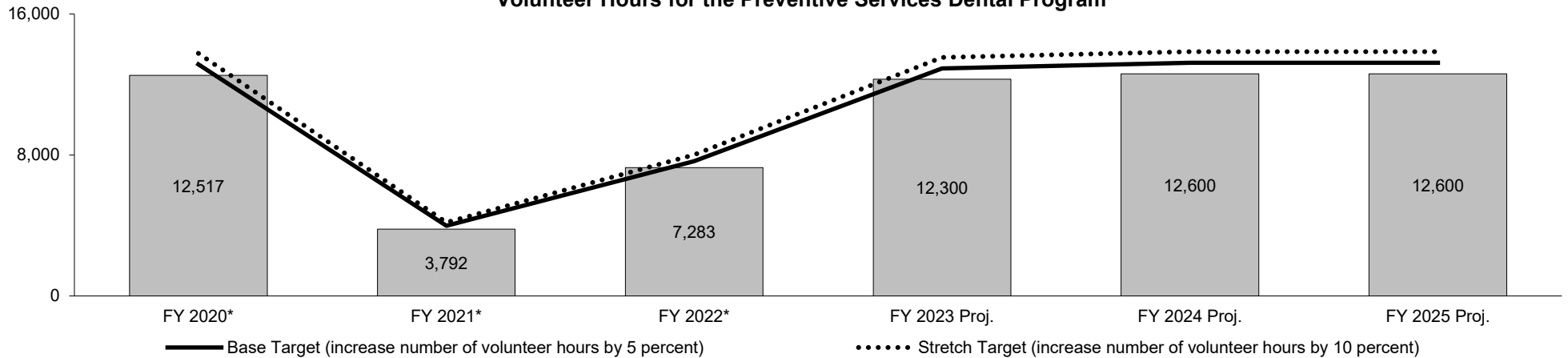
**HB Section(s):** 10.710, 10.730, and 10.740

**Office of Dental Health**

**Program is found in the following core budget(s):**

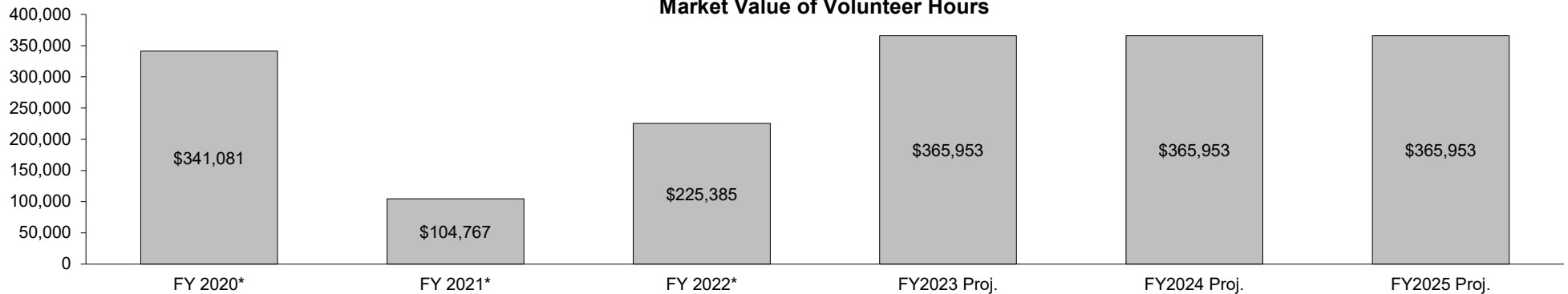
**2d. Provide a measure(s) of the program's efficiency. (continued)**

**Volunteer Hours for the Preventive Services Dental Program**



\*Schools were closed in March of 2020 due to the COVID-19 pandemic, thus decreasing events and the need for volunteers. In 2021 and 2022 many schools were only on-line or did not allow visitors which severely diminished the number of schools participating in PSP and the need for volunteers.

**Market Value of Volunteer Hours**



\*Schools were closed in March of 2020 due to the COVID-19 pandemic, thus decreasing events and the need for volunteers. In 2021 and 2022, many schools were only on-line or did not allow visitors which severely diminished the number of schools participating in PSP and the need for volunteers. 2021 Market value is calculated based on Missouri median hourly wages obtained from U.S. Bureau of Labor Statistics. (Dentist - \$75.32; Dental Hygienist - \$33.80; Lay Volunteer - \$18.70.) [https://www.bls.gov/oes/current/oes\\_mo.htm#00-0000](https://www.bls.gov/oes/current/oes_mo.htm#00-0000)

## PROGRAM DESCRIPTION

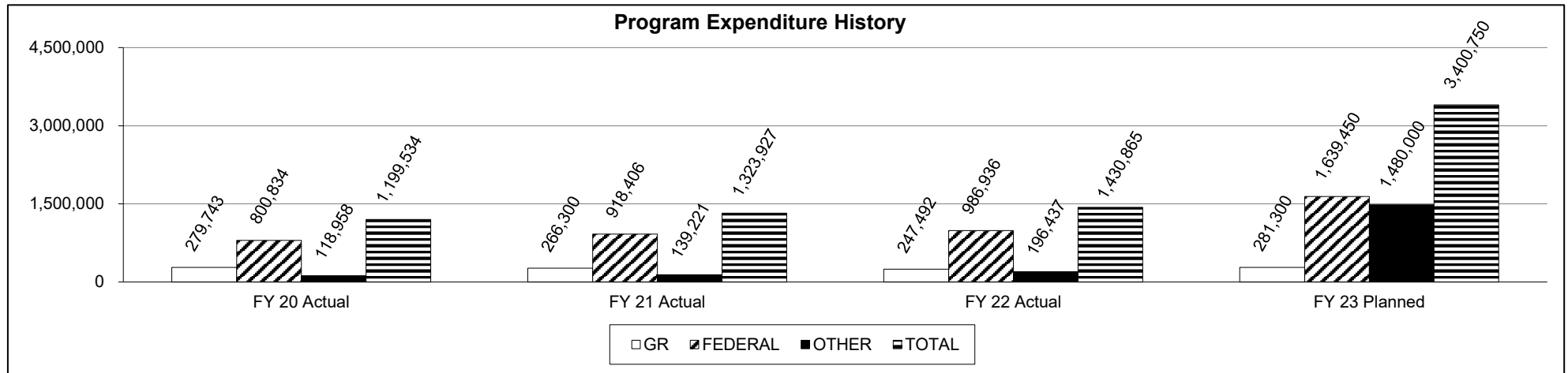
**Health and Senior Services**

**HB Section(s):** 10.710, 10.730, and 10.740

**Office of Dental Health**

**Program is found in the following core budget(s):**

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

Department of Health and Senior Services - Donated (0658).

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 192.050, RSMo.

**6. Are there federal matching requirements? If yes, please explain.**

Yes, the Title V Maternal and Child Health Services Block grant requires three dollars of state funds for every four dollars of federal funds and the HRSA grant requires a 40 percent match from a non-federal source.

**7. Is this a federally mandated program? If yes, please explain.**

No.



**NEW DECISION ITEM**  
**RANK: 8 OF 16**

<b>Department of Health and Senior Services</b>	<b>Budget Unit</b> 58120C
<b>Division of Community and Public Health</b>	
<b>Delta Dental Donation Appropriation Authority</b> <b>DI# 1580014</b>	<b>HB Section</b> 10.745

**1. AMOUNT OF REQUEST**

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	75,000	75,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

DHSS is anticipating that Delta Dental will donate an additional \$75,000 for the Missouri State Loan Repayment Program requiring additional appropriation authority. The funding will allow for three additional dentists per year, resulting in increased access to quality health care services in Missouri's rural and underserved areas. Increasing the total number of dental health care practitioners providing services in Missouri will result in decreasing health disparities and improving health equity.

Delta Dental recipients earn forgiveness of their loan repayment award through a service obligation. The obligation is two years of service per award, which is based on qualifying employment.

**NEW DECISION ITEM**  
**RANK: 8 OF 16**

<b>Department of Health and Senior Services</b>	<b>Budget Unit</b> 58120C
<b>Division of Community and Public Health</b>	
<b>Delta Dental Donation Appropriation Authority</b> <b>DI# 1580014</b>	<b>HB Section</b> 10.745

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The requested appropriation authority matched the anticipated \$75,000 that will be donated by Delta Dental. All funds will go directly into providing loan repayment awards to dental health care practitioners.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
<b>Budget Object Class/Job Class</b>									
Professional Services (400)	0		0		75,000		75,000		0
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>75,000</b>		<b>75,000</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>75,000</b>	<b>0.00</b>	<b>75,000</b>	<b>0.00</b>	<b>0</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

The activity for this appropriation will be reflected in the three additional dental professionals who receive loan repayment awards.

**6b. Provide a measure(s) of the program's quality.**

This program evaluates quality based on the number of award recipients that are serving or have completed their service obligation versus the number of recipients that default.

**6c. Provide a measure(s) of the program's impact.**

Impact is measured by evaluating the number of professionals that service in rural or urban underserved areas.

**6d. Provide a measure(s) of the program's efficiency.**

The program will utilize these funds without needing additional staffing resources.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>PRIMO AND LOANS PROGRAM</b>								
<b>Delta Dental Donation Approp - 1580014</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	75,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>75,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$75,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$75,000	0.00		0.00

**CORE DECISION ITEM**

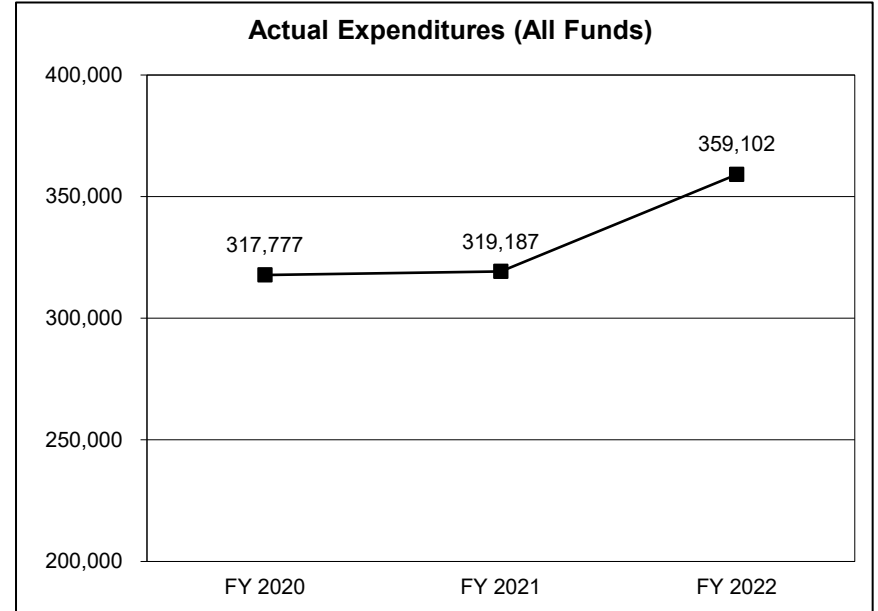
<b>Health and Senior Services</b>					<b>Budget Unit</b> <u>58240C</u>				
<b>Office of Minority Health</b>									
<b>Core - Office of Minority Health</b>					<b>HB Section</b> <u>10.750</u>				
<b>1. CORE FINANCIAL SUMMARY</b>									
	<b>FY 2024 Budget Request</b>					<b>FY 2024 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	219,655	35,997	0	255,652	<b>PS</b>	0	0	0	0
<b>EE</b>	105,430	0	0	105,430	<b>EE</b>	0	0	0	0
<b>PSD</b>	89,110	0	0	89,110	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>414,195</b>	<b>35,997</b>	<b>0</b>	<b>450,192</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>3.99</b>	<b>0.49</b>	<b>0.00</b>	<b>4.48</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	142,318	20,769	0	163,087	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
<b>2. CORE DESCRIPTION</b>									
The Office of Minority Health develops public health interventions and provides technical assistance to decrease the rate of health disparities in minority communities; provides technical support for the design of culturally appropriate health messages and educational outreach; convenes minority-specific focus groups; develops and conducts surveys; and assists state and local partners with program implementation for “hard-to-reach” (underserved/vulnerable populations that are geographically, culturally, and economically isolated) minority populations. The office supports six regional minority health alliances that serve as a voice of advocacy and advice for improving the health status of minorities. The office co-sponsors workshops and symposiums to gather and distribute information to communities about emerging health issues, with an emphasis on chronic and infectious disease prevention, illegal drug and homicide prevention, and HIV/AIDS prevention.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Office of Minority Health									

**CORE DECISION ITEM**

<b>Health and Senior Services</b>	<b>Budget Unit</b> <u>58240C</u>
<b>Office of Minority Health</b>	
<b>Core - Office of Minority Health</b>	<b>HB Section</b> <u>10.750</u>

**4. FINANCIAL HISTORY**

	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Current Yr.</b>
Appropriation (All Funds)	425,305	428,794	431,239	450,192
Less Reverted (All Funds)	(11,770)	(11,862)	(11,924)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	413,535	416,932	419,315	450,192
Actual Expenditures (All Funds)	317,777	319,187	359,102	N/A
Unexpended (All Funds)	95,758	97,745	60,213	N/A
Unexpended, by Fund:				
General Revenue	89,698	91,838	52,460	N/A
Federal	6,060	5,908	7,752	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES OFFICE OF MINORITY HEALTH

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	4.48	219,655	35,997	0	255,652	
	EE	0.00	105,430	0	0	105,430	
	PD	0.00	89,110	0	0	89,110	
	<b>Total</b>	<b>4.48</b>	<b>414,195</b>	<b>35,997</b>	<b>0</b>	<b>450,192</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	4.48	219,655	35,997	0	255,652	
	EE	0.00	105,430	0	0	105,430	
	PD	0.00	89,110	0	0	89,110	
	<b>Total</b>	<b>4.48</b>	<b>414,195</b>	<b>35,997</b>	<b>0</b>	<b>450,192</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	4.48	219,655	35,997	0	255,652	
	EE	0.00	105,430	0	0	105,430	
	PD	0.00	89,110	0	0	89,110	
	<b>Total</b>	<b>4.48</b>	<b>414,195</b>	<b>35,997</b>	<b>0</b>	<b>450,192</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OFFICE OF MINORITY HEALTH</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	168,059	2.93	219,655	3.99	219,655	3.99	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	26,013	0.44	35,997	0.49	35,997	0.49	0	0.00
TOTAL - PS	194,072	3.37	255,652	4.48	255,652	4.48	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	151,800	0.00	105,430	0.00	105,430	0.00	0	0.00
TOTAL - EE	151,800	0.00	105,430	0.00	105,430	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	13,230	0.00	89,110	0.00	89,110	0.00	0	0.00
TOTAL - PD	13,230	0.00	89,110	0.00	89,110	0.00	0	0.00
<b>TOTAL</b>	<b>359,102</b>	<b>3.37</b>	<b>450,192</b>	<b>4.48</b>	<b>450,192</b>	<b>4.48</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$359,102</b>	<b>3.37</b>	<b>\$450,192</b>	<b>4.48</b>	<b>\$450,192</b>	<b>4.48</b>	<b>\$0</b>	<b>0.00</b>

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# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OFFICE OF MINORITY HEALTH</b>								
<b>CORE</b>								
PROJECT SPECIALIST	0	0.00	17,148	0.49	17,148	0.49	0	0.00
LEGAL COUNSEL	0	0.00	4,455	0.06	4,455	0.06	0	0.00
SPECIAL ASST PROFESSIONAL	151,239	2.27	193,601	2.69	183,063	2.69	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	32,833	0.97	38,652	1.00	38,652	1.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	199	0.00	0	0.00	199	0.00	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	1,787	0.24	1,787	0.04	0	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	9	0.00	9	0.00	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	9,801	0.13	0	0.00	10,339	0.20	0	0.00
<b>TOTAL - PS</b>	<b>194,072</b>	<b>3.37</b>	<b>255,652</b>	<b>4.48</b>	<b>255,652</b>	<b>4.48</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	33,946	0.00	29,184	0.00	29,184	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	231	0.00	231	0.00	0	0.00
SUPPLIES	2,931	0.00	27,440	0.00	27,440	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	74,582	0.00	28,077	0.00	28,077	0.00	0	0.00
COMMUNICATION SERV & SUPP	8,330	0.00	3,250	0.00	3,250	0.00	0	0.00
PROFESSIONAL SERVICES	28,482	0.00	9,553	0.00	9,553	0.00	0	0.00
M&R SERVICES	36	0.00	475	0.00	475	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	301	0.00	301	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	10	0.00	10	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,394	0.00	1,394	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,540	0.00	3,870	0.00	3,870	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,575	0.00	1,575	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,953	0.00	70	0.00	70	0.00	0	0.00
<b>TOTAL - EE</b>	<b>151,800</b>	<b>0.00</b>	<b>105,430</b>	<b>0.00</b>	<b>105,430</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	13,230	0.00	89,110	0.00	89,110	0.00	0	0.00
<b>TOTAL - PD</b>	<b>13,230</b>	<b>0.00</b>	<b>89,110</b>	<b>0.00</b>	<b>89,110</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$359,102</b>	<b>3.37</b>	<b>\$450,192</b>	<b>4.48</b>	<b>\$450,192</b>	<b>4.48</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$333,089</b>	<b>2.93</b>	<b>\$414,195</b>	<b>3.99</b>	<b>\$414,195</b>	<b>3.99</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$26,013</b>	<b>0.44</b>	<b>\$35,997</b>	<b>0.49</b>	<b>\$35,997</b>	<b>0.49</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



## PROGRAM DESCRIPTION

Department of Health and Senior Services								HB Section(s): 10.750	
Office of Minority Health									
Program is found in the following core budget(s):									
	Office of Minority Health								TOTAL
GR	401,769								401,769
FEDERAL	35,997								35,997
OTHER	0								0
TOTAL	437,766								437,766

### 1a. What strategic priority does this program address?

Public Health System Building; Social Determinants of Health; and Whole Person Health Access.

### 1b. What does this program do?

The Office of Minority Health (OMH) exists to decrease health disparities in minority and "hard to reach" (underserved/vulnerable) communities. Some of the Office activities include the following:

- Conducting public health interventions, providing technical support, and designing culturally appropriate health messages;
- Providing educational outreach to faith-based organizations, geographically, culturally, and economically isolated minority populations;
- Focusing on drug addiction prevention, violence prevention, infant mortality, viral disease reduction (HIV/AIDS), obesity, diabetes, chronic diseases;
- Providing education to and Lunch and Learns with Missouri senior citizens across the State of Missouri;
- Working and collaborating with Lincoln University to create agricultural businesses, and educational opportunities for youth, adults, and senior citizens; and
- Advising, supporting, and providing resources to the Missouri Legislative Black Caucus, Local and Statewide Ecumenical Clergy, Church of God In Christ (COGIC), Metropolitan Clergy Coalition, and Hispanic Leaders Group.

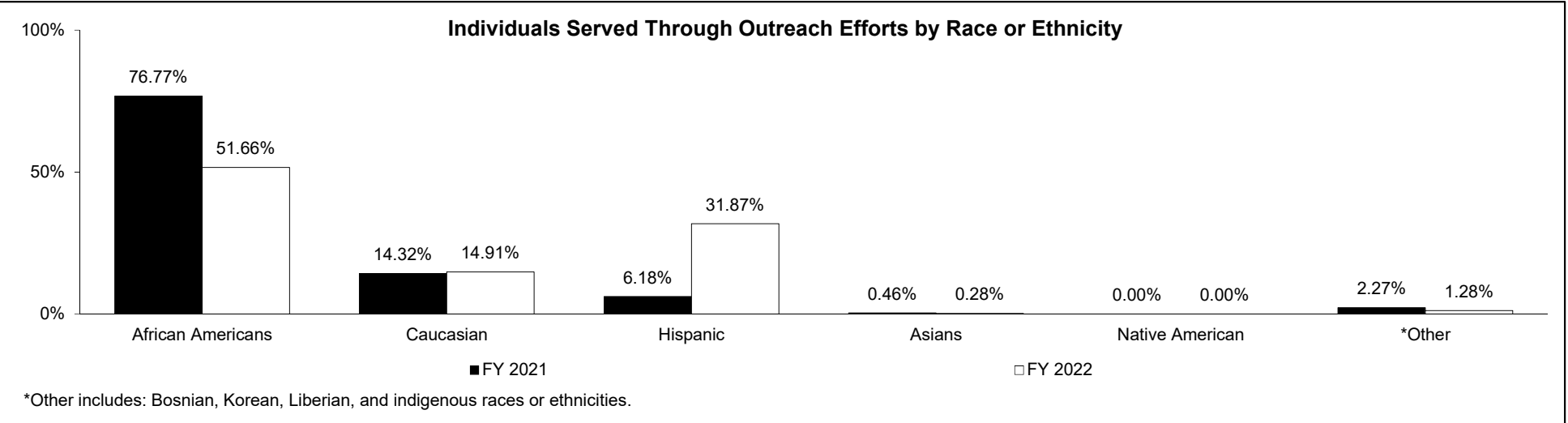
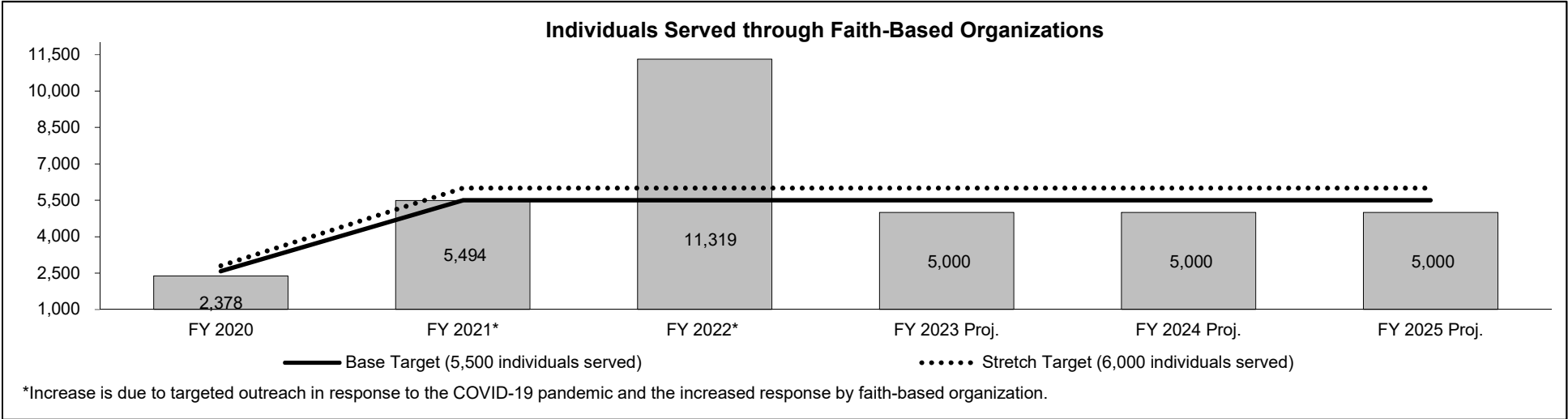
### 2a. Provide an activity measure(s) for the program.

Health Screenings Conducted by Agencies at Events Co-Sponsored by the DHSS Office of Minority Health in FY 2021					
Blood Pressure Checks	144	Weight	0	HIV/STD	0
BMI Evaluations	9	Nutrition/Healthy Eating	0	Depression Education	266
Cholesterol	0	Dental Hygiene	0	Hepatitis C	0
Diabetes	4	Mammogram	18	COVID-19 Education	0
Eye Exam	0	Flu Shots	19	COVID-19 Test Kits	145
Glaucoma	0	Prostate	0	COVID-19 Vaccinations	555
GRAND TOTAL					1,160
Numbers of health screening decreased in FY 2021 due to the COVID-19 pandemic.					

PROGRAM DESCRIPTION

Department of Health and Senior Services	HB Section(s): 10.750
Office of Minority Health	
Program is found in the following core budget(s):	

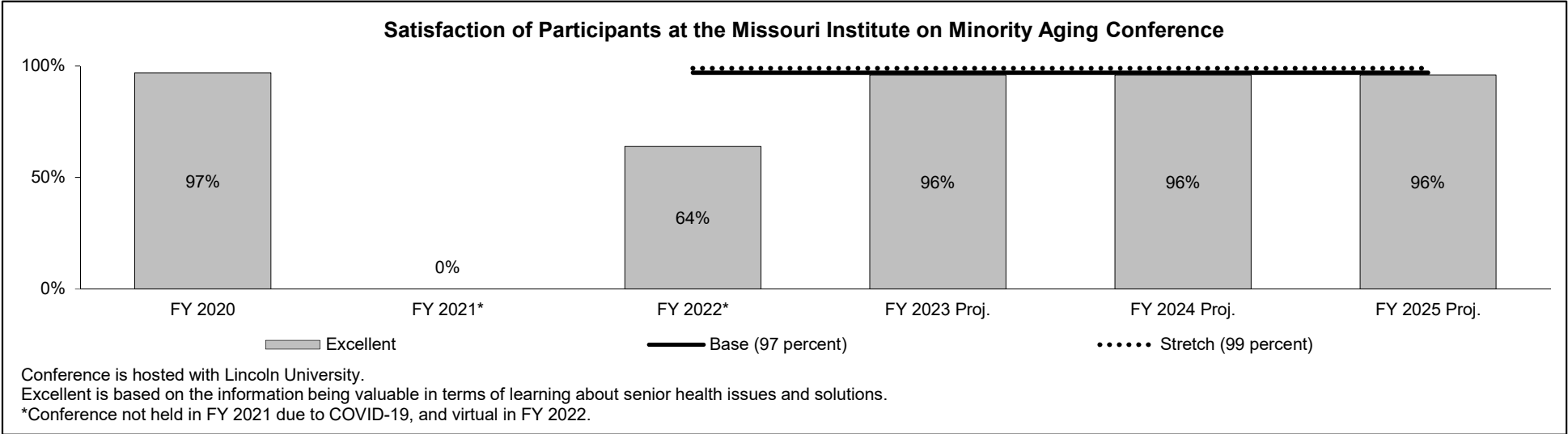
2a. Provide an activity measure(s) for the program. (continued)



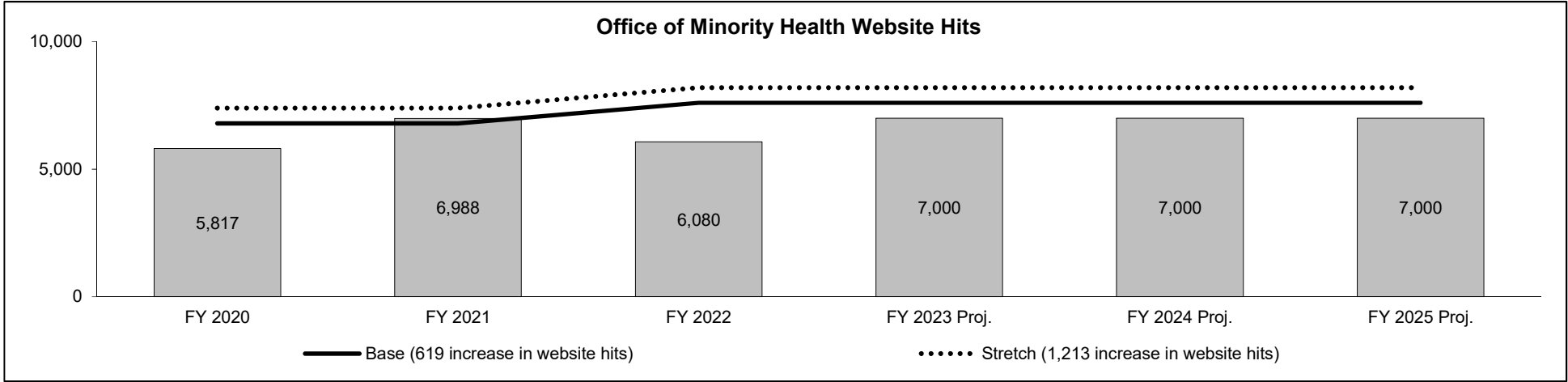
PROGRAM DESCRIPTION

Department of Health and Senior Services	HB Section(s): 10.750
Office of Minority Health	
Program is found in the following core budget(s):	

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



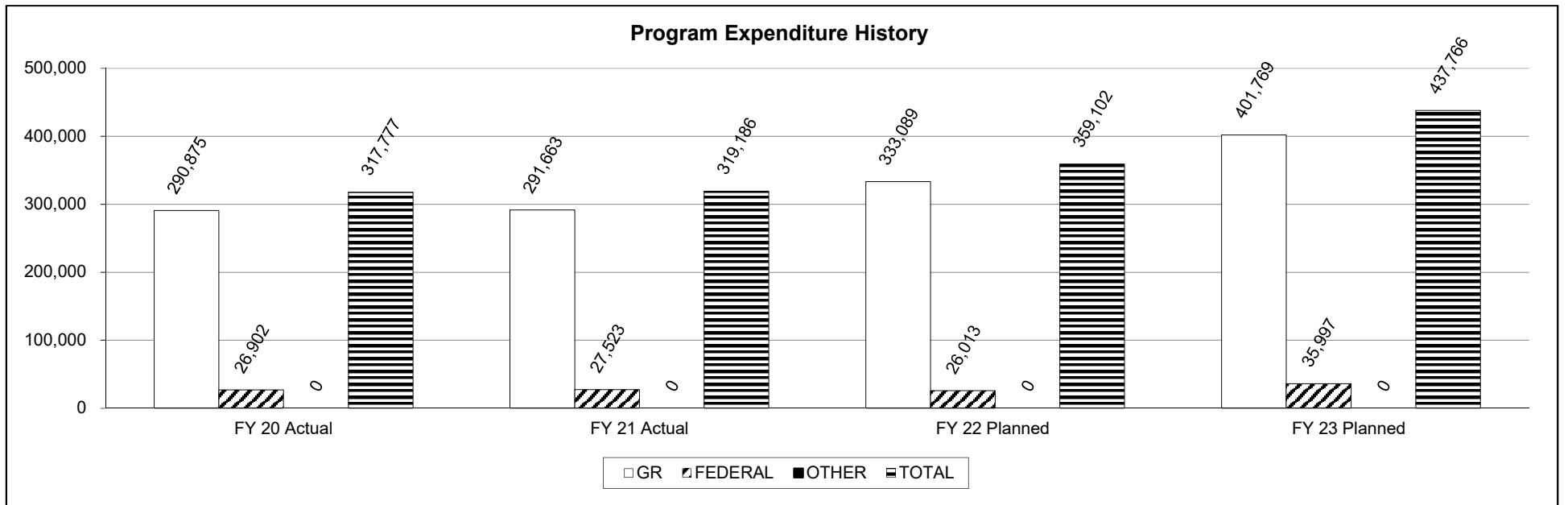
## PROGRAM DESCRIPTION

Department of Health and Senior Services	HB Section(s): 10.750
Office of Minority Health	
Program is found in the following core budget(s):	
2d. Provide a measure(s) of the program's efficiency.	

Individuals Served Through Regional Minority Health Alliances						
	FY 2020*	FY 2021	FY 2022	FY 2023 Proj.	FY 2024 Proj.	FY 2025 Proj.
Central	316	899	839	1,200	1,200	1,200
Eastern	61,193	15,781	41,310	25,000	25,000	25,000
Northeast	21	0	0	150	150	150
Southeast	0	14,540	7,971	1,100	1,100	1,100
Southwest	2,000	1,500	1,153	3,500	3,500	3,500
Western	5,192	45,086	31,099	40,000	40,000	40,000

\*FY 2020 Decrease in events held due to COVID-19.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



**PROGRAM DESCRIPTION**

<b>Department of Health and Senior Services</b>	<b>HB Section(s):</b> <u>10.750</u>
<b>Office of Minority Health</b>	
<b>Program is found in the following core budget(s):</b>	
<b>4. What are the sources of the "Other " funds?</b> Not applicable.	
<b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> Section 192.083, RSMo.	
<b>6. Are there federal matching requirements? If yes, please explain.</b> No.	
<b>7. Is this a federally mandated program? If yes, please explain.</b> No.	

## CORE DECISION ITEM

Health and Senior Services					Budget Unit 58020C, 58024C, 58031C, 58036C, 58037C, 58038C, 58039C, 58041C, 58042C, 58043C, 58044C, 58045C.				
Community and Public Health									
Core - Public Health/ Healthcare Emergency Preparedness and Response Coordination					HB Section 10.755, 10.760, and 10.765				
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	14,549,095	0	14,549,095	PS	0	0	0	0
EE	0	466,482,357	300,000	466,782,357	EE	0	0	0	0
PSD	500,000	238,554,413	500,000	239,554,413	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	500,000	719,585,865	800,000	720,885,865	Total	0	0	0	0
FTE	0.00	83.02	0.00	83.02	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	6,601,460	0	6,601,460	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Federal Funds: Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350). Other Funds: Missouri Public Health Services (0298) and Insurance Dedicated (0566).									
2. CORE DESCRIPTION									
The Division of Community and Public Health requests core funding to support its responsibilities in public health and healthcare planning and response to emergencies through the Public Health Emergency Preparedness/Cities Readiness Initiative, the Hospital Preparedness Program Grants, and grants received from the federal government to address the novel coronavirus pandemic. Examples of emergencies include: floods, tornadoes, earthquakes, influenza pandemics, disease outbreaks, environmental hazardous spills, biological and chemical terrorism, and nuclear power plant accidents. Through partnerships with local public health agencies, hospitals, other health organizations, local government, law enforcement agencies, schools, and other partners, systems are put in place to protect the health of Missourians during a public health emergency. The department performs disease and disaster surveillance and notification activities and provides health care guidance and coordination of response to these events. Training and exercises are hosted throughout the state to prepare for public health emergencies. These exercises are designed, organized, conducted, and evaluated to help first responders practice, build relationships, and identify problems before a real situation occurs. The department also oversees initiatives that fund training, exercises, emergency supplies, and resources that enable regional emergency preparedness healthcare coalitions (consisting of hospitals, emergency medical services, public health, and other healthcare/medical providers) throughout the state to be better prepared to handle emergencies requiring a medical or healthcare response. Through a contract with the State Emergency Management Agency (SEMA), assistance in planning for public health emergencies for the general public is provided through educational emergency preparedness materials, known as Ready-in-3. Assistance and support for response is also provided to the local communities by maintaining the medical reserve corps and healthcare volunteer registry, Show-Me Response. Other assistance includes Strategic National Stockpile which offers an emergency supply of medications, antidotes, and medical supplies to be disbursed in a timely manner for certain events. Appropriation for these contracted services appears in SEMA's budget.									

## CORE DECISION ITEM

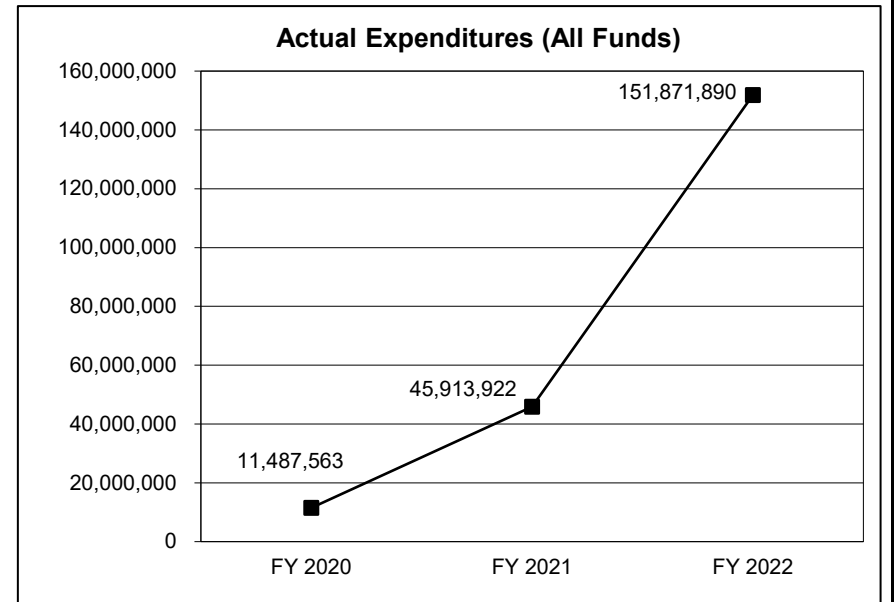
Health and Senior Services		Budget Unit 58020C, 58024C, 58031C, 58036C, 58037C, 58038C,		
Community and Public Health		58039C, 58041C, 58042C, 58043C, 58044C, 58045C.		
Core - Public Health/ Healthcare Emergency Preparedness and Response Coordination		HB Section 10.755, 10.760, and 10.765		
3. PROGRAM LISTING (list programs included in this core funding)				
Public Health/Healthcare Emergency Preparedness and Response Coordination and COVID-19 Pandemic Response				
4. FINANCIAL HISTORY				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	49,738,418	207,010,377	581,037,814	725,102,545
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	49,738,418	207,010,377	581,037,814	725,102,545
Actual Expenditures (All Funds)	11,487,563	45,913,922	151,871,890	N/A
Unexpended (All Funds)	38,250,855	161,096,455	429,165,924	N/A
Unexpended, by Fund:				
General Revenue	0	500,000	0	N/A
Federal	38,250,855	160,296,455	428,865,924	N/A
Other	0	300,000	300,000	N/A

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2020	11,487,563
FY 2021	45,913,922
FY 2022	151,871,890

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES OFFICE OF EMERGENCY COORDINATION

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	72.02	0	12,841,819	0	12,841,819	
				EE	0.00	0	223,650,401	0	223,650,401	
				PD	0.00	500,000	148,554,413	500,000	149,554,413	
				<b>Total</b>	<b>72.02</b>	<b>500,000</b>	<b>385,046,633</b>	<b>500,000</b>	<b>386,046,633</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	818	8040	EE	0.00	0	(4,216,680)		0	(4,216,680)	DHSS is reducing COVID related authority no longer needed.
Core Reallocation	754	6737	PS	0.00	0		0	0		0 Internal reallocations based on planned expenditures.
Core Reallocation	754	5903	PS	(0.00)	0		0	0	(0)	(0) Internal reallocations based on planned expenditures.
<b>NET DEPARTMENT CHANGES</b>					<b>(0.00)</b>	<b>0</b>	<b>(4,216,680)</b>	<b>0</b>	<b>(4,216,680)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	72.02	0	12,841,819	0	12,841,819	
				EE	0.00	0	219,433,721	0	219,433,721	
				PD	0.00	500,000	148,554,413	500,000	149,554,413	
				<b>Total</b>	<b>72.02</b>	<b>500,000</b>	<b>380,829,953</b>	<b>500,000</b>	<b>381,829,953</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	72.02	0	12,841,819	0	12,841,819	
				EE	0.00	0	219,433,721	0	219,433,721	
				PD	0.00	500,000	148,554,413	500,000	149,554,413	
				<b>Total</b>	<b>72.02</b>	<b>500,000</b>	<b>380,829,953</b>	<b>500,000</b>	<b>381,829,953</b>	



## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES CONFINEMENT FACILITIES

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	1.00	0	56,461	0	56,461	
	EE	0.00	0	8,480,059	0	8,480,059	
	<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>8,536,520</b>	<b>0</b>	<b>8,536,520</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	1.00	0	56,461	0	56,461	
	EE	0.00	0	8,480,059	0	8,480,059	
	<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>8,536,520</b>	<b>0</b>	<b>8,536,520</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	1.00	0	56,461	0	56,461	
	EE	0.00	0	8,480,059	0	8,480,059	
	<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>8,536,520</b>	<b>0</b>	<b>8,536,520</b>	

**CORE RECONCILIATION DETAIL**

DEPARTMENT OF HEALTH & SENIOR SERVICES  
ELC AND PUBLIC HEALTH LAB

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	4,634,965	0	4,634,965	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,634,965</b>	<b>0</b>	<b>4,634,965</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	4,634,965	0	4,634,965	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,634,965</b>	<b>0</b>	<b>4,634,965</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	4,634,965	0	4,634,965	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,634,965</b>	<b>0</b>	<b>4,634,965</b>	

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES PUBLIC HEALTH WORKFORCE DEVELOPMENT

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	3.00	0	216,054	0	216,054	
				EE	0.00	0	37,983,085	0	37,983,085	
				<b>Total</b>	<b>3.00</b>	<b>0</b>	<b>38,199,139</b>	<b>0</b>	<b>38,199,139</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	768	1291		PS	0.00	0	0	0		0 Internal reallocations based on planned expenditures.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	3.00	0	216,054	0	216,054	
				EE	0.00	0	37,983,085	0	37,983,085	
				<b>Total</b>	<b>3.00</b>	<b>0</b>	<b>38,199,139</b>	<b>0</b>	<b>38,199,139</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	3.00	0	216,054	0	216,054	
				EE	0.00	0	37,983,085	0	37,983,085	
				<b>Total</b>	<b>3.00</b>	<b>0</b>	<b>38,199,139</b>	<b>0</b>	<b>38,199,139</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
HOMELESS POPULATION**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	2.00	0	104,111	0	104,111	
	EE	0.00	0	1,615,681	0	1,615,681	
	<b>Total</b>	<b>2.00</b>	<b>0</b>	<b>1,719,792</b>	<b>0</b>	<b>1,719,792</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	2.00	0	104,111	0	104,111	
	EE	0.00	0	1,615,681	0	1,615,681	
	<b>Total</b>	<b>2.00</b>	<b>0</b>	<b>1,719,792</b>	<b>0</b>	<b>1,719,792</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	2.00	0	104,111	0	104,111	
	EE	0.00	0	1,615,681	0	1,615,681	
	<b>Total</b>	<b>2.00</b>	<b>0</b>	<b>1,719,792</b>	<b>0</b>	<b>1,719,792</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
IMMUNIZATION**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	0	90,636	0	90,636	
	EE	0.00	0	34,376,176	0	34,376,176	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>34,466,812</b>	<b>0</b>	<b>34,466,812</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	0	90,636	0	90,636	
	EE	0.00	0	34,376,176	0	34,376,176	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>34,466,812</b>	<b>0</b>	<b>34,466,812</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	0	90,636	0	90,636	
	EE	0.00	0	34,376,176	0	34,376,176	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>34,466,812</b>	<b>0</b>	<b>34,466,812</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
SMALL RURAL HOSPITAL**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	8,681,434	0	8,681,434	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,681,434</b>	<b>0</b>	<b>8,681,434</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	8,681,434	0	8,681,434	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,681,434</b>	<b>0</b>	<b>8,681,434</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	8,681,434	0	8,681,434	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,681,434</b>	<b>0</b>	<b>8,681,434</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
NURSING HOME STRIKE TEAM**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	0	302,463	0	302,463	
	EE	0.00	0	7,502,916	0	7,502,916	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,805,379</b>	<b>0</b>	<b>7,805,379</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	0	302,463	0	302,463	
	EE	0.00	0	7,502,916	0	7,502,916	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,805,379</b>	<b>0</b>	<b>7,805,379</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	0	302,463	0	302,463	
	EE	0.00	0	7,502,916	0	7,502,916	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,805,379</b>	<b>0</b>	<b>7,805,379</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
HEALTH ASSOC INFECTIONS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	0	521,813	0	521,813	
	EE	0.00	0	3,685,803	0	3,685,803	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,207,616</b>	<b>0</b>	<b>4,207,616</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	0	521,813	0	521,813	
	EE	0.00	0	3,685,803	0	3,685,803	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,207,616</b>	<b>0</b>	<b>4,207,616</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	0	521,813	0	521,813	
	EE	0.00	0	3,685,803	0	3,685,803	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,207,616</b>	<b>0</b>	<b>4,207,616</b>	



## CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES  
TRAVELERS HEALTH

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	498,750	0	498,750	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>498,750</b>	<b>0</b>	<b>498,750</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	498,750	0	498,750	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>498,750</b>	<b>0</b>	<b>498,750</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	498,750	0	498,750	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>498,750</b>	<b>0</b>	<b>498,750</b>	

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES ELC REOPENING SCHOOLS

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	5.00	0	415,738	0	415,738	
	EE	0.00	0	139,589,767	0	139,589,767	
	PD	0.00	0	90,000,000	0	90,000,000	
	<b>Total</b>	<b>5.00</b>	<b>0</b>	<b>230,005,505</b>	<b>0</b>	<b>230,005,505</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	5.00	0	415,738	0	415,738	
	EE	0.00	0	139,589,767	0	139,589,767	
	PD	0.00	0	90,000,000	0	90,000,000	
	<b>Total</b>	<b>5.00</b>	<b>0</b>	<b>230,005,505</b>	<b>0</b>	<b>230,005,505</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	5.00	0	415,738	0	415,738	
	EE	0.00	0	139,589,767	0	139,589,767	
	PD	0.00	0	90,000,000	0	90,000,000	
	<b>Total</b>	<b>5.00</b>	<b>0</b>	<b>230,005,505</b>	<b>0</b>	<b>230,005,505</b>	

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HEALTH & SENIOR SERVICES DHSS OUTBREAK RESPONSE

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	300,000	300,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	300,000	300,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	300,000	300,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OFFICE OF EMERGENCY COORD</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DHSS-FEDERAL AND OTHER FUNDS	1,402,311	24.83	1,973,001	33.02	1,973,001	33.02	0	0.00
DHSS FEDERAL STIMULUS	1,545,098	30.64	10,868,818	39.00	10,868,818	39.00	0	0.00
TOTAL - PS	2,947,409	55.47	12,841,819	72.02	12,841,819	72.02	0	0.00
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	387,761	0.00	1,056,717	0.00	1,056,717	0.00	0	0.00
DHSS FEDERAL STIMULUS	59,634,595	0.00	222,593,684	0.00	218,377,004	0.00	0	0.00
TOTAL - EE	60,022,356	0.00	223,650,401	0.00	219,433,721	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	500,000	0.00	500,000	0.00	500,000	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	7,311,022	0.00	10,473,588	0.00	10,473,588	0.00	0	0.00
DHSS FEDERAL STIMULUS	50,963,328	0.00	138,080,825	0.00	138,080,825	0.00	0	0.00
INSURANCE DEDICATED FUND	500,000	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - PD	59,274,350	0.00	149,554,413	0.00	149,554,413	0.00	0	0.00
<b>TOTAL</b>	<b>122,244,115</b>	<b>55.47</b>	<b>386,046,633</b>	<b>72.02</b>	<b>381,829,953</b>	<b>72.02</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$122,244,115</b>	<b>55.47</b>	<b>\$386,046,633</b>	<b>72.02</b>	<b>\$381,829,953</b>	<b>72.02</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CONFINEMENT FACILITIES</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DHSS FEDERAL STIMULUS 2021	0	0.00	56,461	1.00	56,461	1.00	0	0.00
TOTAL - PS	0	0.00	56,461	1.00	56,461	1.00	0	0.00
EXPENSE & EQUIPMENT								
DHSS FEDERAL STIMULUS 2021	0	0.00	8,480,059	0.00	8,480,059	0.00	0	0.00
TOTAL - EE	0	0.00	8,480,059	0.00	8,480,059	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>8,536,520</b>	<b>1.00</b>	<b>8,536,520</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,536,520</b>	<b>1.00</b>	<b>\$8,536,520</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ELC AMD PUBLIC HEALTH LAB</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DHSS FEDERAL STIMULUS 2021	0	0.00	4,634,965	0.00	4,634,965	0.00	0	0.00
TOTAL - EE	0	0.00	4,634,965	0.00	4,634,965	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>4,634,965</b>	<b>0.00</b>	<b>4,634,965</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,634,965</b>	<b>0.00</b>	<b>\$4,634,965</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>PUBLIC HEALTH WORKFORCE DEV</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DHSS FEDERAL STIMULUS 2021	0	0.00	216,054	3.00	216,054	3.00	0	0.00
TOTAL - PS	0	0.00	216,054	3.00	216,054	3.00	0	0.00
EXPENSE & EQUIPMENT								
DHSS FEDERAL STIMULUS 2021	0	0.00	37,983,085	0.00	37,983,085	0.00	0	0.00
TOTAL - EE	0	0.00	37,983,085	0.00	37,983,085	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>38,199,139</b>	<b>3.00</b>	<b>38,199,139</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$38,199,139</b>	<b>3.00</b>	<b>\$38,199,139</b>	<b>3.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>HOMELESS POPULATION</b>									
<b>CORE</b>									
PERSONAL SERVICES									
DHSS FEDERAL STIMULUS 2021	0	0.00	104,111	2.00	104,111	2.00	0	0.00	
TOTAL - PS	0	0.00	104,111	2.00	104,111	2.00	0	0.00	
EXPENSE & EQUIPMENT									
DHSS FEDERAL STIMULUS 2021	0	0.00	1,615,681	0.00	1,615,681	0.00	0	0.00	
TOTAL - EE	0	0.00	1,615,681	0.00	1,615,681	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>1,719,792</b>	<b>2.00</b>	<b>1,719,792</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,719,792</b>	<b>2.00</b>	<b>\$1,719,792</b>	<b>2.00</b>	<b>\$0</b>	<b>0.00</b>	

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## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>IMMUNIZATION</b>									
<b>CORE</b>									
PERSONAL SERVICES									
DHSS FEDERAL STIMULUS 2021	0	0.00	90,636	0.00	90,636	0.00	0	0.00	
TOTAL - PS	0	0.00	90,636	0.00	90,636	0.00	0	0.00	
EXPENSE & EQUIPMENT									
DHSS FEDERAL STIMULUS 2021	0	0.00	34,376,176	0.00	34,376,176	0.00	0	0.00	
TOTAL - EE	0	0.00	34,376,176	0.00	34,376,176	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>34,466,812</b>	<b>0.00</b>	<b>34,466,812</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$34,466,812</b>	<b>0.00</b>	<b>\$34,466,812</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SMALL RURAL HOSPITAL</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DHSS FEDERAL STIMULUS 2021	0	0.00	8,681,434	0.00	8,681,434	0.00	0	0.00
TOTAL - EE	0	0.00	8,681,434	0.00	8,681,434	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>8,681,434</b>	<b>0.00</b>	<b>8,681,434</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,681,434</b>	<b>0.00</b>	<b>\$8,681,434</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NURSING HOME STRIKE TEAM</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DHSS FEDERAL STIMULUS 2021	0	0.00	302,463	0.00	302,463	0.00	0	0.00
TOTAL - PS	0	0.00	302,463	0.00	302,463	0.00	0	0.00
EXPENSE & EQUIPMENT								
DHSS FEDERAL STIMULUS 2021	0	0.00	7,502,916	0.00	7,502,916	0.00	0	0.00
TOTAL - EE	0	0.00	7,502,916	0.00	7,502,916	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>7,805,379</b>	<b>0.00</b>	<b>7,805,379</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,805,379</b>	<b>0.00</b>	<b>\$7,805,379</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>HEALTH ASSOC INFECTIONS</b>									
<b>CORE</b>									
PERSONAL SERVICES									
DHSS FEDERAL STIMULUS 2021	0	0.00	521,813	0.00	521,813	0.00	0	0.00	
TOTAL - PS	0	0.00	521,813	0.00	521,813	0.00	0	0.00	
EXPENSE & EQUIPMENT									
DHSS FEDERAL STIMULUS 2021	0	0.00	3,685,803	0.00	3,685,803	0.00	0	0.00	
TOTAL - EE	0	0.00	3,685,803	0.00	3,685,803	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>4,207,616</b>	<b>0.00</b>	<b>4,207,616</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,207,616</b>	<b>0.00</b>	<b>\$4,207,616</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>TRAVELERS HEALTH</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DHSS FEDERAL STIMULUS 2021	0	0.00	498,750	0.00	498,750	0.00	0	0.00
TOTAL - EE	0	0.00	498,750	0.00	498,750	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>498,750</b>	<b>0.00</b>	<b>498,750</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$498,750</b>	<b>0.00</b>	<b>\$498,750</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>ELC REOPENING SCHOOLS</b>									
<b>CORE</b>									
PERSONAL SERVICES									
DHSS FEDERAL STIMULUS 2021	89,039	1.76	415,738	5.00	415,738	5.00	0	0.00	
TOTAL - PS	89,039	1.76	415,738	5.00	415,738	5.00	0	0.00	
EXPENSE & EQUIPMENT									
DHSS FEDERAL STIMULUS 2021	30,364	0.00	139,589,767	0.00	139,589,767	0.00	0	0.00	
TOTAL - EE	30,364	0.00	139,589,767	0.00	139,589,767	0.00	0	0.00	
PROGRAM-SPECIFIC									
DHSS FEDERAL STIMULUS 2021	29,508,418	0.00	90,000,000	0.00	90,000,000	0.00	0	0.00	
TOTAL - PD	29,508,418	0.00	90,000,000	0.00	90,000,000	0.00	0	0.00	
<b>TOTAL</b>	<b>29,627,821</b>	<b>1.76</b>	<b>230,005,505</b>	<b>5.00</b>	<b>230,005,505</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>	
<b>ARPA Grants - 1580001</b>									
PERSONAL SERVICES									
DHSS FEDERAL STIMULUS 2021	0	0.00	0	0.00	744,190	3.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	744,190	3.00	0	0.00	
EXPENSE & EQUIPMENT									
DHSS FEDERAL STIMULUS 2021	0	0.00	0	0.00	5,900,337	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	5,900,337	0.00	0	0.00	
PROGRAM-SPECIFIC									
DHSS FEDERAL STIMULUS 2021	0	0.00	0	0.00	2,422,796	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	2,422,796	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,067,323</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>	
<b>Infra Workforce Data - 1580013</b>									
PERSONAL SERVICES									
DHSS FEDERAL STIMULUS 2021	0	0.00	0	0.00	263,627	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	263,627	0.00	0	0.00	

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ELC REOPENING SCHOOLS</b>								
<b>  Infra Workforce Data - 1580013</b>								
EXPENSE & EQUIPMENT								
DHSS FEDERAL STIMULUS 2021	0	0.00	0	0.00	31,588	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	31,588	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>295,215</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$29,627,821</b>	<b>1.76</b>	<b>\$230,005,505</b>	<b>5.00</b>	<b>\$239,368,043</b>	<b>8.00</b>	<b>\$0</b>	<b>0.00</b>

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## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>DHSS OUTBREAK RESPONSE</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
MO PUBLIC HEALTH SERVICES	0	0.00	300,000	0.00	300,000	0.00	0	0.00	
TOTAL - EE	0	0.00	300,000	0.00	300,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 58036C, 58037C, 58038C, 58039C, 58041C, 58042C, 58043C, 58044C, and 58045C  <b>BUDGET UNIT NAME:</b> Division of Community and Public Health <b>HOUSE BILL SECTION:</b> 10.755	<b>DEPARTMENT:</b> Department of Health and Senior Services  <b>DIVISION:</b> Division of Community and Public Health
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	
<b>DEPARTMENT REQUEST</b>	
The department requests ten percent (10%) flexibility between American Rescue Plan Act of 2021 grant programs granted by the legislature in FY 2023.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
\$0	HB 10.755 language allows for up to ten percent (10%) flexibility between ARPA 2021 Grants.
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of restrictions and core reductions impact how the flexibility will be used, if at all. The department's requested flex will allow the department to utilize available resources in the most effective manner as the need arises. The department cannot predict how much flexibility will be utilized.	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
Not applicable.	Not applicable.

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 58030C, 58031C, 58036C, 58037C, 58038C, 58039C, 58041C, 58042C, 58043C, 58044C, and 58045C <b>BUDGET UNIT NAME:</b> Division of Community and Public Health <b>HOUSE BILL SECTION:</b> 10.755 and 10.760	<b>DEPARTMENT:</b> Department of Health and Senior Services  <b>DIVISION:</b> Division of Community and Public Health
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	
<b>DEPARTMENT REQUEST</b>	
The department requests ten percent (10%) flexibility between American Rescue Plan Act of 2021 grant programs Section 10.755 and Section 10.760.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
\$0	Flexibility is not currently allowed between section 10.755 and 10.760.
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of restrictions and core reductions impact how the flexibility will be used, if at all. The department's requested flex will allow the department to utilize available resources in the most effective manner as the need arises. The department cannot predict how much flexibility will be utilized.	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
Not applicable.	Not applicable.

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OFFICE OF EMERGENCY COORD</b>								
<b>CORE</b>								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	18,170	0.22	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	135	0.00	0	0.00	728	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	47,048	0.63	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	38,517	1.05	126,485	3.79	102,150	3.35	0	0.00
MISCELLANEOUS PROFESSIONAL	6,064	0.06	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	198,194	3.02	235,768	0.80	266,235	0.91	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	46,291	1.00	46,291	1.00	0	0.00
ADMIN SUPPORT ASSISTANT	3,992	0.12	125,994	0.00	100,244	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	1,188	0.03	5,093	0.00	6,988	0.05	0	0.00
ADMIN SUPPORT PROFESSIONAL	21,532	0.52	53,314	1.00	53,346	1.00	0	0.00
SR BUSINESS PROJECT MANAGER	0	0.00	104,009	0.00	104,009	0.00	0	0.00
PROGRAM ASSISTANT	3,041	0.08	324,626	0.00	321,165	0.00	0	0.00
PROGRAM SPECIALIST	733	0.01	97,386	0.00	97,386	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	105,388	1.95	501,555	6.98	480,222	6.26	0	0.00
PROGRAM COORDINATOR	54,611	1.00	81,616	1.00	81,616	1.00	0	0.00
PROGRAM MANAGER	0	0.00	246,701	0.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	71,710	1.72	330,140	1.11	359,733	1.25	0	0.00
RESEARCH/DATA ANALYST	68,060	1.40	416,089	5.39	512,985	5.45	0	0.00
SENIOR RESEARCH/DATA ANALYST	25,982	0.44	14,447	0.00	81,711	0.14	0	0.00
RESEARCH DATA ANALYSIS SPV/MGR	42,783	0.65	16,866	0.00	96,884	0.06	0	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	90,147	0.00	90,147	0.00	0	0.00
PUBLIC RELATIONS COORDINATOR	213	0.00	0	0.00	1,149	0.00	0	0.00
NUTRITION SPECIALIST	126	0.00	0	0.00	614	0.00	0	0.00
REGISTERED NURSE	12,495	0.21	0	0.00	160,606	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	9,474	0.16	0	0.00	124,443	0.00	0	0.00
NURSE MANAGER	463	0.01	0	0.00	6,082	0.00	0	0.00
CHIEF PHYSICIAN	75,187	0.49	506,185	0.55	506,168	0.57	0	0.00
STAFF DEV TRAINING SPECIALIST	3,289	0.06	0	0.00	0	0.00	0	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	81,109	0.00	81,109	0.00	0	0.00
PROFESSIONAL ENGINEER	0	0.00	3,408	0.00	3,408	0.00	0	0.00
ENVIRONMENTAL PROGRAM ANALYST	3,062	0.06	11,371	0.00	11,597	0.00	0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OFFICE OF EMERGENCY COORD</b>								
<b>CORE</b>								
ENVIRONMENTAL PROGRAM SPEC	78,148	1.35	230,801	1.68	232,885	1.72	0	0.00
ENVIRONMENTAL PROGRAM SPV	3,012	0.04	5,560	0.04	5,156	0.05	0	0.00
ENVIRONMENTAL PROGRAM MANAGER	33,474	0.46	0	0.00	42,077	0.03	0	0.00
ACCOUNTS ASSISTANT	66	0.00	93,495	1.00	93,851	1.00	0	0.00
ACCOUNTS SUPERVISOR	0	0.00	71,186	0.00	71,186	0.00	0	0.00
ACCOUNTANT	179	0.00	319,238	0.00	319,508	0.00	0	0.00
INTERMEDIATE ACCOUNTANT	60	0.00	0	0.00	91	0.00	0	0.00
ACCOUNTANT SUPERVISOR	2,991	0.04	4,850	0.07	1,294	0.00	0	0.00
GRANTS SUPERVISOR	57,460	0.99	168,365	1.00	172,026	1.06	0	0.00
PROCUREMENT ANALYST	12,585	0.30	72,566	0.00	72,566	0.00	0	0.00
ASSOC APPLICATIONS DEVELOPER	5,938	0.12	0	0.00	52,409	0.00	0	0.00
APPLICATIONS DEVELOPER	27	0.00	0	0.00	355	0.00	0	0.00
SENIOR APPLICATIONS DEVELOPER	17	0.00	88,006	1.00	88,229	1.00	0	0.00
APPLICATIONS DEVELOPMENT SPEC	192	0.00	190,457	0.00	98,276	0.00	0	0.00
SENIOR DATA SPECIALIST	0	0.00	87,816	1.00	87,816	1.00	0	0.00
GEOGRAPHIC INFO SYSTEMS SPEC	5,923	0.10	203,581	1.00	203,581	1.00	0	0.00
PROJECT MANAGER	2,156	0.03	51,371	1.00	51,371	1.00	0	0.00
SENIOR PROJECT MANAGER	1,300	0.02	0	0.00	0	0.00	0	0.00
ASSOCIATE EPIDEMIOLOGIST	91,621	1.97	321,504	6.49	367,594	7.45	0	0.00
EPIDEMIOLOGIST	320,859	5.69	525,030	4.71	472,584	4.95	0	0.00
SENIOR EPIDEMIOLOGIST	7,674	0.10	106,203	0.00	106,203	0.00	0	0.00
EPIDEMIOLOGY MANAGER	7,928	0.09	0	0.00	24,070	0.01	0	0.00
PUBLIC HEALTH ENV OFFICER	57,809	1.08	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH ENV SPECIALIST	481	0.01	256,806	3.00	256,806	3.00	0	0.00
PUBLIC HEALTH ENV SUPERVISOR	0	0.00	86,176	0.00	86,176	0.00	0	0.00
LABORATORY SUPPORT ASSISTANT	162,186	5.20	248,243	5.50	241,891	5.30	0	0.00
LABORATORY SUPPORT TECHNICIAN	433	0.01	446,148	0.00	446,148	0.00	0	0.00
LABORATORY SUPPORT SUPERVISOR	459	0.01	0	0.00	0	0.00	0	0.00
LABORATORY SCIENTIST	168,222	4.00	248,653	3.99	261,099	3.70	0	0.00
SENIOR LABORATORY SCIENTIST	105,643	2.18	201,406	2.10	229,270	2.12	0	0.00
LABORATORY SUPERVISOR	170,848	2.79	277,958	3.34	312,491	3.19	0	0.00
LABORATORY MANAGER	123,865	1.92	150,228	1.90	153,397	1.81	0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OFFICE OF EMERGENCY COORD</b>								
<b>CORE</b>								
PUBLIC HEALTH PROGRAM ASSOC	121,492	3.04	487,412	2.67	519,764	1.79	0	0.00
PUBLIC HEALTH PROGRAM SPEC	108,238	2.33	1,678,395	2.21	548,653	2.85	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	84,998	1.45	725,101	1.10	773,084	2.03	0	0.00
PUBLIC HEALTH PROGRAM SPV	236,447	3.71	236,697	3.96	490,472	3.18	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	108,195	1.48	853,923	1.20	1,276,165	1.29	0	0.00
SR EMERGENCY MANAGEMENT OFCR	28,952	0.57	0	0.00	0	0.00	0	0.00
SR HEALTH AND SAFETY ANALYST	25,267	0.48	26,932	0.44	27,147	0.45	0	0.00
REGULATORY AUDITOR	306	0.01	0	0.00	0	0.00	0	0.00
SENIOR REGULATORY AUDITOR	359	0.01	0	0.00	0	0.00	0	0.00
REGULATORY AUDITOR SUPERVISOR	142	0.00	0	0.00	0	0.00	0	0.00
REGULATORY COMPLIANCE MANAGER	0	0.00	210,062	0.00	210,062	0.00	0	0.00
OTHER	0	0.00	749,050	0.00	749,050	0.00	0	0.00
<b>TOTAL - PS</b>	<b>2,947,409</b>	<b>55.47</b>	<b>12,841,819</b>	<b>72.02</b>	<b>12,841,819</b>	<b>72.02</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	53,812	0.00	66,140	0.00	66,140	0.00	0	0.00
TRAVEL, OUT-OF-STATE	19,671	0.00	19,855	0.00	19,855	0.00	0	0.00
SUPPLIES	13,615,426	0.00	34,981,927	0.00	34,981,927	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	83,237	0.00	62,257	0.00	62,257	0.00	0	0.00
COMMUNICATION SERV & SUPP	357,895	0.00	184,647	0.00	184,647	0.00	0	0.00
PROFESSIONAL SERVICES	42,518,207	0.00	164,389,855	0.00	160,173,175	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	200	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	1,170,517	0.00	3,567,947	0.00	3,567,947	0.00	0	0.00
COMPUTER EQUIPMENT	592,850	0.00	15,763,930	0.00	15,763,930	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	9,271	0.00	9,271	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	46,038	0.00	46,038	0.00	0	0.00
OTHER EQUIPMENT	949,770	0.00	3,251,801	0.00	3,251,801	0.00	0	0.00
PROPERTY & IMPROVEMENTS	540,771	0.00	362,891	0.00	362,891	0.00	0	0.00
MISCELLANEOUS EXPENSES	120,000	0.00	943,842	0.00	943,842	0.00	0	0.00
<b>TOTAL - EE</b>	<b>60,022,356</b>	<b>0.00</b>	<b>223,650,401</b>	<b>0.00</b>	<b>219,433,721</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OFFICE OF EMERGENCY COORD</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	59,274,350	0.00	149,554,413	0.00	149,554,413	0.00	0	0.00
<b>TOTAL - PD</b>	<b>59,274,350</b>	<b>0.00</b>	<b>149,554,413</b>	<b>0.00</b>	<b>149,554,413</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$122,244,115</b>	<b>55.47</b>	<b>\$386,046,633</b>	<b>72.02</b>	<b>\$381,829,953</b>	<b>72.02</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00		0.00
FEDERAL FUNDS	\$121,244,115	55.47	\$385,046,633	72.02	\$380,829,953	72.02		0.00
OTHER FUNDS	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CONFINEMENT FACILITIES</b>								
<b>CORE</b>								
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	50,054	0.80	0	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	6,407	0.20	0	0.00
OTHER	0	0.00	56,461	1.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>56,461</b>	<b>1.00</b>	<b>56,461</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
PROFESSIONAL SERVICES	0	0.00	8,480,059	0.00	8,480,059	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>8,480,059</b>	<b>0.00</b>	<b>8,480,059</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,536,520</b>	<b>1.00</b>	<b>\$8,536,520</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,536,520</b>	<b>1.00</b>	<b>\$8,536,520</b>	<b>1.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ELC AMD PUBLIC HEALTH LAB</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	0	0.00	4,634,965	0.00	4,634,965	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>4,634,965</b>	<b>0.00</b>	<b>4,634,965</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,634,965</b>	<b>0.00</b>	<b>\$4,634,965</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$4,634,965	0.00	\$4,634,965	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>PUBLIC HEALTH WORKFORCE DEV</b>								
<b>CORE</b>								
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	3,592	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	37,010	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	63,036	1.66	0	0.00
ACCOUNTANT	0	0.00	0	0.00	55,590	0.67	0	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	56,826	0.67	0	0.00
OTHER	0	0.00	216,054	3.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>216,054</b>	<b>3.00</b>	<b>216,054</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>
PROFESSIONAL SERVICES	0	0.00	37,983,085	0.00	37,983,085	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>37,983,085</b>	<b>0.00</b>	<b>37,983,085</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$38,199,139</b>	<b>3.00</b>	<b>\$38,199,139</b>	<b>3.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$38,199,139</b>	<b>3.00</b>	<b>\$38,199,139</b>	<b>3.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HOMELESS POPULATION</b>								
<b>CORE</b>								
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	104,111	2.00	0	0.00
OTHER	0	0.00	104,111	2.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>104,111</b>	<b>2.00</b>	<b>104,111</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>
PROFESSIONAL SERVICES	0	0.00	1,615,681	0.00	1,615,681	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>1,615,681</b>	<b>0.00</b>	<b>1,615,681</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,719,792</b>	<b>2.00</b>	<b>\$1,719,792</b>	<b>2.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,719,792</b>	<b>2.00</b>	<b>\$1,719,792</b>	<b>2.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>IMMUNIZATION</b>								
<b>CORE</b>								
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	63,443	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	27,193	0.00	0	0.00
OTHER	0	0.00	90,636	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>90,636</b>	<b>0.00</b>	<b>90,636</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROFESSIONAL SERVICES	0	0.00	34,376,176	0.00	34,376,176	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>34,376,176</b>	<b>0.00</b>	<b>34,376,176</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$34,466,812</b>	<b>0.00</b>	<b>\$34,466,812</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$34,466,812</b>	<b>0.00</b>	<b>\$34,466,812</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SMALL RURAL HOSPITAL</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	0	0.00	8,681,434	0.00	8,681,434	0.00	0	0.00
TOTAL - EE	0	0.00	8,681,434	0.00	8,681,434	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$8,681,434	0.00	\$8,681,434	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$8,681,434	0.00	\$8,681,434	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NURSING HOME STRIKE TEAM</b>								
<b>CORE</b>								
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	66,415	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	236,048	0.00	0	0.00
OTHER	0	0.00	302,463	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>302,463</b>	<b>0.00</b>	<b>302,463</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROFESSIONAL SERVICES	0	0.00	7,502,916	0.00	7,502,916	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>7,502,916</b>	<b>0.00</b>	<b>7,502,916</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,805,379</b>	<b>0.00</b>	<b>\$7,805,379</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,805,379</b>	<b>0.00</b>	<b>\$7,805,379</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HEALTH ASSOC INFECTIONS</b>								
<b>CORE</b>								
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	16,226	0.00	0	0.00
ENTERPRISE ARCHITECT	0	0.00	0	0.00	7,211	0.00	0	0.00
ASSOCIATE EPIDEMIOLOGIST	0	0.00	0	0.00	261,117	0.00	0	0.00
LABORATORY SCIENTIST	0	0.00	0	0.00	206,730	0.00	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	23,318	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	7,211	0.00	0	0.00
OTHER	0	0.00	521,813	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>521,813</b>	<b>0.00</b>	<b>521,813</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROFESSIONAL SERVICES	0	0.00	3,685,803	0.00	3,685,803	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>3,685,803</b>	<b>0.00</b>	<b>3,685,803</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,207,616</b>	<b>0.00</b>	<b>\$4,207,616</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,207,616</b>	<b>0.00</b>	<b>\$4,207,616</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>TRAVELERS HEALTH</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	0	0.00	498,750	0.00	498,750	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>498,750</b>	<b>0.00</b>	<b>498,750</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$498,750</b>	<b>0.00</b>	<b>\$498,750</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$498,750</b>	<b>0.00</b>	<b>\$498,750</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ELC REOPENING SCHOOLS</b>								
<b>CORE</b>								
SALARIES & WAGES	0	0.00	242,682	5.00	242,682	5.00	0	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	173,056	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	9,393	0.14	0	0.00	18,256	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPEC	67,856	1.45	0	0.00	131,885	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPV	2,192	0.04	0	0.00	4,260	0.00	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	9,598	0.13	0	0.00	18,655	0.00	0	0.00
<b>TOTAL - PS</b>	<b>89,039</b>	<b>1.76</b>	<b>415,738</b>	<b>5.00</b>	<b>415,738</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	130	0.00	40,000	0.00	40,000	0.00	0	0.00
SUPPLIES	0	0.00	4,549,767	0.00	4,549,767	0.00	0	0.00
PROFESSIONAL SERVICES	334	0.00	135,000,000	0.00	135,000,000	0.00	0	0.00
M&R SERVICES	29,900	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>30,364</b>	<b>0.00</b>	<b>139,589,767</b>	<b>0.00</b>	<b>139,589,767</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	29,508,418	0.00	90,000,000	0.00	90,000,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>29,508,418</b>	<b>0.00</b>	<b>90,000,000</b>	<b>0.00</b>	<b>90,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$29,627,821</b>	<b>1.76</b>	<b>\$230,005,505</b>	<b>5.00</b>	<b>\$230,005,505</b>	<b>5.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$29,627,821</b>	<b>1.76</b>	<b>\$230,005,505</b>	<b>5.00</b>	<b>\$230,005,505</b>	<b>5.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DHSS OUTBREAK RESPONSE								
CORE								
PROFESSIONAL SERVICES	0	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL - EE	0	0.00	300,000	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$300,000	0.00	\$300,000	0.00		0.00

## PROGRAM DESCRIPTION

Health and Senior Services

Public Health/Healthcare Emergency Preparedness and Response Coordination

Program is found in the following core budget(s):

	DCPH Program Operations	Office of Emergency Coordination				TOTAL
GR	0	500,000				500,000
FEDERAL	17,439	8,010,041				8,027,480
OTHER	0	500,000				500,000
TOTAL	17,439	9,010,041				9,027,480

1a. What strategic priority does this program address?

Public Health System Building and Emerging Public Health Threats Preparedness.

1b. What does this program do?

This program manages public health emergency planning and response activities in order to prepare public health and healthcare providers to protect the health and safety of citizens when emergencies arise. Activities include the following:

Mitigation

- Ensuring an all-hazard response plan is current and operational for public health incidents.
- Establishing and enhancing regional healthcare coalitions to bring together hospitals, local public health agencies, emergency medical services, and local emergency management agencies to create relationships and collaborative emergency plans that allow regional information sharing and resource coordination during disasters and medical surge events.
- Ensuring the regional healthcare coalitions and local public health agencies are actively engaged in jurisdictional risk assessments, emergency planning efforts, and Training and Exercise Planning Workshops.
- Ensuring an After Action Report is completed at the end of every incident to identify strengths and areas for improvement.
- Serving as statewide healthcare communications and information sharing hub.
- Maintaining 24/7 contact information for all public health response teams and partners.
- Conducting regular communication drills to assure systems are operable at all times.

Preparedness

- Providing technical assistance and administrative support to the regional healthcare coalitions and local public health agencies to assure readiness to respond to emergencies.
- Maintaining the mandated Emergency System for Advance Registration of Volunteer Health Professionals (ESAR-VHP), also known as Show-Me Response in Missouri.
- Maintaining the Missouri Rapid Response Team (MRRT) for Food and Feed for all-hazards response capabilities to respond to food and feed contamination, outbreaks and terrorism/tampering incidents.
- Maintaining deployment readiness of the state's mobile medical unit, Disaster Medical Assistance (MO DMAT-1), and Mortuary Response (MOMORT) teams and resources for assistance with emerging or ongoing infectious disease outbreaks and other emergencies.
- Pre-identifying public health response teams who can respond at a moment's notice.
- Providing all-hazard response training to public health responders.
- Providing radiological response training to first responders including: Fire, EMS, Law Enforcement, LPHAs, and hospitals.

HB Section(s): 10.700 and 10.755

## PROGRAM DESCRIPTION

<b>Health and Senior Services</b>	<b>HB Section(s):</b> <u>10.700 and 10.755</u>
<b>Public Health/Healthcare Emergency Preparedness and Response Coordination</b>	
<b>Program is found in the following core budget(s):</b>	
<b>1b. What does this program do? (continued)</b>	
<u>Response</u>	
<ul style="list-style-type: none"><li>• Assisting public health and medical partners, including regional healthcare coalitions, with information sharing, resource coordination, and requests for state-maintained assets such as PPE and ventilators in response to an emergency incident.</li><li>• Maintaining redundant communication modes to avoid isolation of disaster affected areas.</li><li>• Leveraging personnel, resources and expertise through the MRRT identify and eliminate sources of food and feed contamination in an emergency.</li><li>• Utilizing the Missouri Health Notification System to distribute situational awareness information to local, state, and federal partners. This ensures pertinent and timely medical information is distributed, as needed, to medical practitioners.</li><li>• Increasing monitoring of health care facilities' operational status (includes hospitals, dialysis centers and long-term care facilities among others).</li><li>• Inspecting high level radiological material shipments through Missouri, track and review low level radiological waste shipments through Missouri.</li><li>• Participating in FEMA evaluated exercises for the two nuclear power plants that impact Missouri and the offsite response organizations related to those nuclear power plants.</li></ul>	
<u>Recovery</u>	
<ul style="list-style-type: none"><li>• Coordinating with local, state, and federal partners for return to pre-emergency incident levels or better for all ESF-8 (National Response Framework Designation) partners and services.</li><li>• Working through the MRRT to assist impacted businesses in identifying food and feed contamination sources so contamination and outbreaks can be stopped sooner and not repeated in the future.</li><li>• Restoring or replacing all deployed, state-level ESF-8 resources.</li></ul>	

## PROGRAM DESCRIPTION

Health and Senior Services

Public Health/Healthcare Emergency Preparedness and Response Coordination

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program.

Missouri Health Network System (MO-HNS) Communications

	FY 2020	FY 2021	FY 2022	FY 2023 Proj.	FY 2024 Proj.	FY 2025 Proj.
Alerts/Advisory/Guidance Issued	32*	13**	32***	32	32	32
Registered Users	5,914	5,881	5,927	6,000	6,000	6,000

\*22 out of 32 were related to COVID-19 (FY 2020).

\*\*7 out of 13 were related to COVID-19 (FY 2021).

\*\*\*11 out of 32 were related to COVID-19 (FY 2022).

Families Reached Through Disaster Preparedness (Ready-in-3) Education

FY 2020	FY 2021	FY 2022	FY 2023 Proj.	FY 2024 Proj.	FY 2025 Proj.
221,836	100,168	150,000	300,000	300,000	300,000

Decrease in FY 2020 and FY 2021 largely due to: 1) material not being available (out of stock); and 2) many conferences, where educational materials are utilized, were not held due to the COVID-19 pandemic.

FEMA Evaluated Exercises (Radiological)

FY 2020	FY 2021	FY 2022	FY 2023 Proj.	FY 2024 Proj.	FY 2025 Proj.
2*	4	3	4	4	4

\*Decrease in FY 2020 due to COVID-19 Pandemic

High Level Radiological Shipments

FY 2020	FY 2021	FY 2022	FY 2023 Proj.	FY 2024 Proj.	FY 2025 Proj.
17	18	21	20	20	20

Low Level Waste Shipments Reviewed

FY 2020	FY 2021	FY 2022	FY 2023 Proj.	FY 2024 Proj.	FY 2025 Proj.
446	411	432	425	425	425

Notification Drills Conducted

FY 2020	FY 2021	FY 2022	FY 2023 Proj.	FY 2024 Proj.	FY 2025 Proj.
44	45	28	45	28	30
				30	30

Drills are conducted for Strategic National Stockpile Team, Radiological Response Team, Local Public Health Agency Administrators, BioWatch Advisory Committee, Medical Incident Coordination Teams, MO Mutual Aid Coordinators and State Emergency Operations Center Emergency Response Center Teams.

## PROGRAM DESCRIPTION

**Health and Senior Services**

**HB Section(s):** 10.700 and 10.755

**Public Health/Healthcare Emergency Preparedness and Response Coordination**

**Program is found in the following core budget(s):**

**2a. Provide an activity measure(s) for the program. (continued)**

### Public Health Emergency Hotline Calls Received/Handled

FY 2020	FY 2021	FY 2022	FY 2023 Proj.	FY 2024 Proj.	FY 2025 Proj.
3,461*	2,840*	2,069	2,100	2,100	2,100

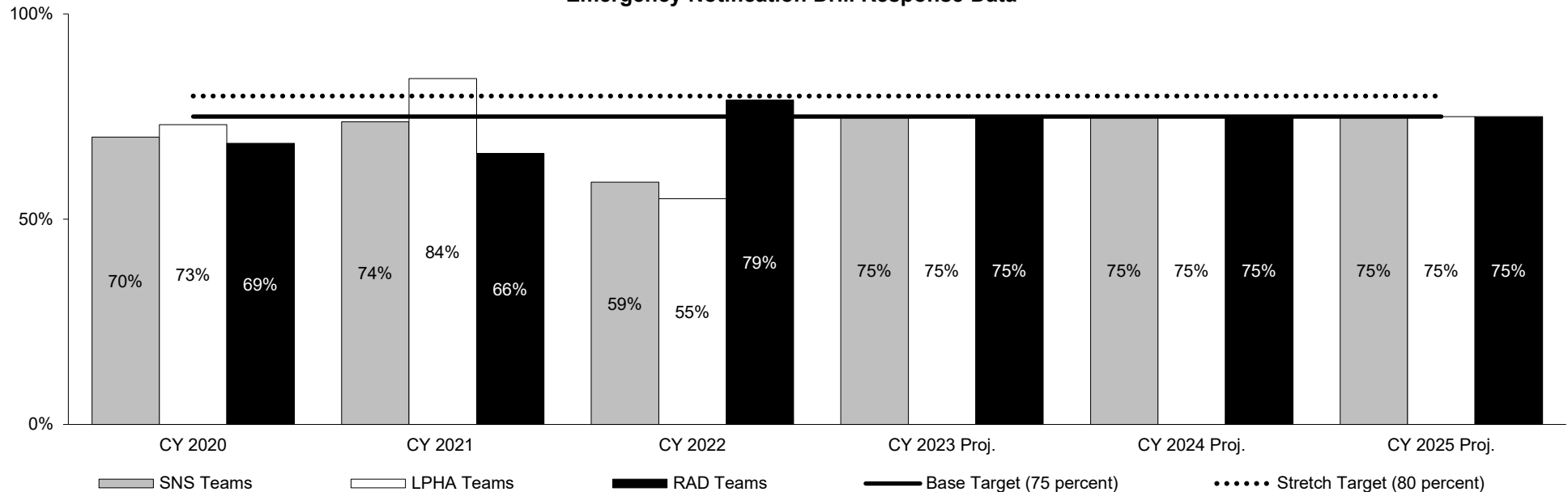
\*Fifty percent of calls on the Public Health Emergency Hotline were regarding COVID-19.

### DHSS Disaster and Emergency Planning Unique Webpage Hits

FY 2020	FY 2021	FY 2022	FY 2023 Proj.	FY 2024 Proj.	FY 2025 Proj.
76,252	72,673	39,392	50,000	50,000	50,000

**2b. Provide a measure(s) of the program's quality.**

### Emergency Notification Drill Response Data



## PROGRAM DESCRIPTION

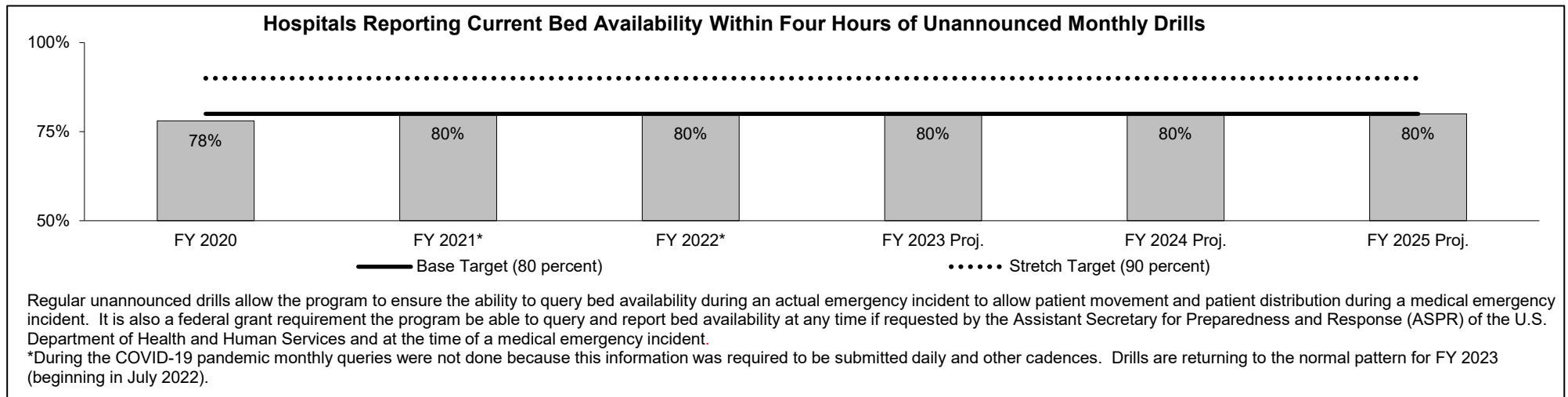
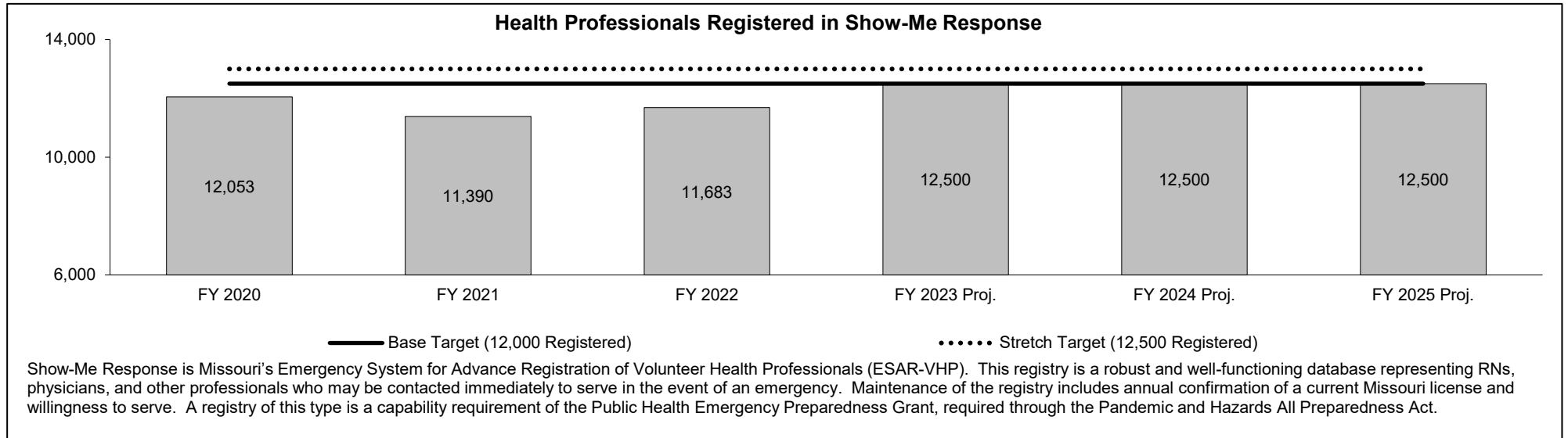
**Health and Senior Services**

**HB Section(s):** 10.700 and 10.755

**Public Health/Healthcare Emergency Preparedness and Response Coordination**

**Program is found in the following core budget(s):**

**2c. Provide a measure(s) of the program's impact.**



## PROGRAM DESCRIPTION

**Health and Senior Services**

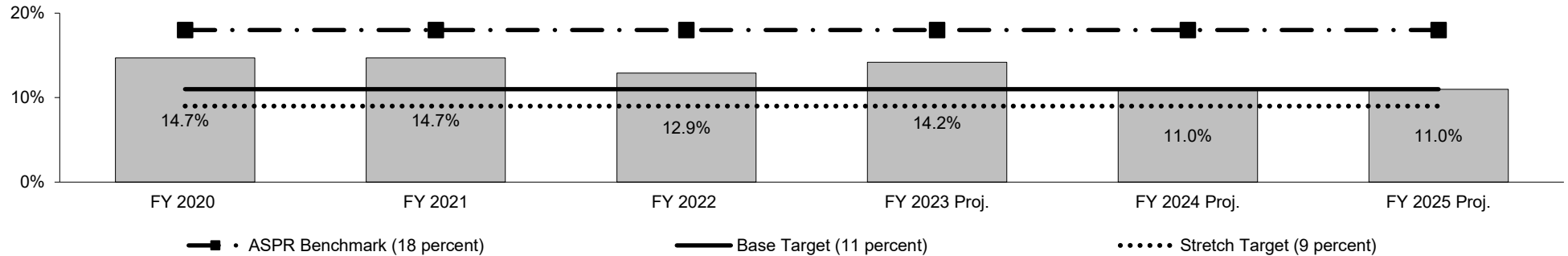
**HB Section(s):** 10.700 and 10.755

**Public Health/Healthcare Emergency Preparedness and Response Coordination**

**Program is found in the following core budget(s):**

**2d. Provide a measure(s) of the program's efficiency.**

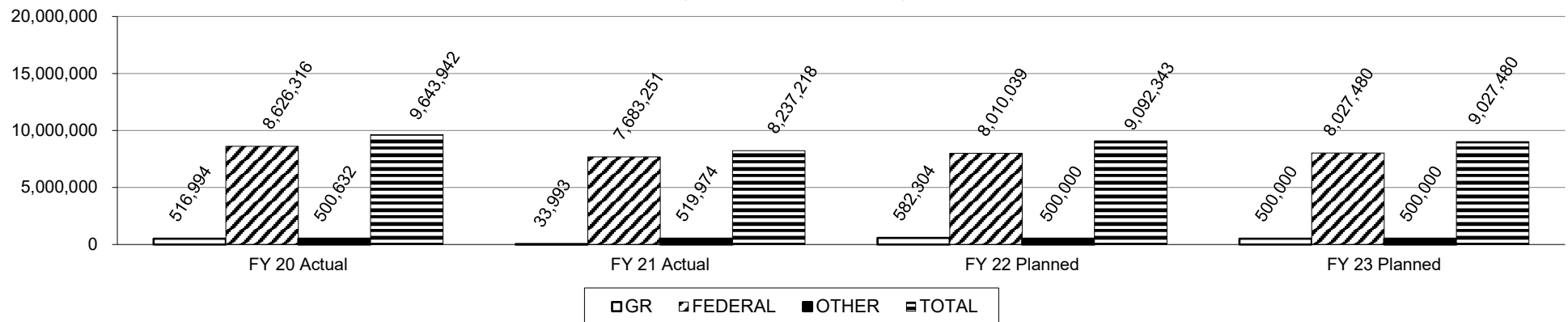
**Hospital Preparedness Program's Recipient-Level Direct Cost (RLDC) Scores**



The Assistant Secretary for Preparedness and Response (ASPR) of the U.S. Department of Health and Human Services (DHHS) funds the Hospital Preparedness Program. ASPR initiated a performance measure of Recipient-Level Direct Cost (RLDC) as a benchmark in FY 2018. ASPR requires recipients to be 18 percent or less RLDC which includes personnel, fringe benefits, and travel costs. Keeping these costs low allows the program to contract more funding to regional healthcare coalitions, which is a federal goal, for emergency preparedness activities.

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**

**Program Expenditure History**



## PROGRAM DESCRIPTION

<b>Health and Senior Services</b>	<b>HB Section(s):</b> <u>10.700 and 10.755</u>
<b>Public Health/Healthcare Emergency Preparedness and Response Coordination</b>	
<b>Program is found in the following core budget(s):</b>	
<b>4. What are the sources of the "Other " funds?</b> Insurance Dedicated (0566) and Department of Health and Senior Services Document (0646).	
<b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> 319C-1 and 319C-2 of the Public Health Service (PHS) Act.	
<b>6. Are there federal matching requirements? If yes, please explain.</b> Yes, the required match is ten percent of federal funds awarded.	
<b>7. Is this a federally mandated program? If yes, please explain.</b> No.	



## PROGRAM DESCRIPTION

<b>Health and Senior Services</b>						<b>HB Section(s):</b> <u>10.755, 10.756, and 10.760</u>		
<b>COVID-19 Pandemic Response</b>								
<b>Program is found in the following core budget(s):</b>								
	<b>DHSS COVID-19</b>	<b>DHSS ARPA</b>						<b>TOTAL</b>
<b>GR</b>	0	0						0
<b>FEDERAL</b>	264,319,394	262,839,315						527,158,709
<b>OTHER</b>	0	0						0
<b>TOTAL</b>	264,319,394	262,839,315						527,158,709

**1a. What strategic priority does this program address?**  
Emerging Public Health Threats Preparedness.

**1b. What does this program do?**  
The Department of Health and Senior Services (DHSS) initiated its response to SARS-CoV-2 (COVID-19) in January 2020. DHSS partnered with numerous outside entities and healthcare systems with the department taking action at multiple levels:

- Data: Maintains the data associated with COVID-19 to maintain accurate counting and reporting of all COVID-19 measures. This data drives the work of epidemiologists throughout the state.
- Sewershed: Monitors the amount of viral genetic materials in wastewater in approximately 100 community wastewater systems in Missouri to provide an early indicator of new or worsening outbreaks, as well as the presence and distribution of variants and sub-lineages across the state. Also monitors state owned facilities (Departments of Corrections and Mental Health as well as veterans homes) and six universities.
- Vaccines: Enrolls COVID-19 providers, processes COVID-19 vaccine orders, tracks doses administered by provider, processes COVID-19 vaccine redistribution among providers, and ensures quality assurance through COVID-19 provider site visits.
- Community Testing: Provides free COVID-19 testing events for the public throughout the state.
- Antigen Testing: Provides antigen testing to schools, long term care facilities, residential treatment centers, shelters, Area Agencies on Aging, and many others that care for the vulnerable Missourians.
- Provides consultation, healthcare staffing, ventilators, and alternative care site assistance to hospitals and health care providers throughout the state as needed.
- Personal Protective Equipment Coordination: PPE was procured at the state level in order to ensure all areas had an adequate supply: state-run facilities, local public health agencies, schools, first responders, local businesses, and healthcare providers unable to procure PPE due to supply chain disruption.

**2a. Provide an activity measure(s) for the program.**

Community Testing Events		
CY 2020	CY 2021	CY 2022
172	346	*
*Data available January 2023.		

## PROGRAM DESCRIPTION

**Health and Senior Services**

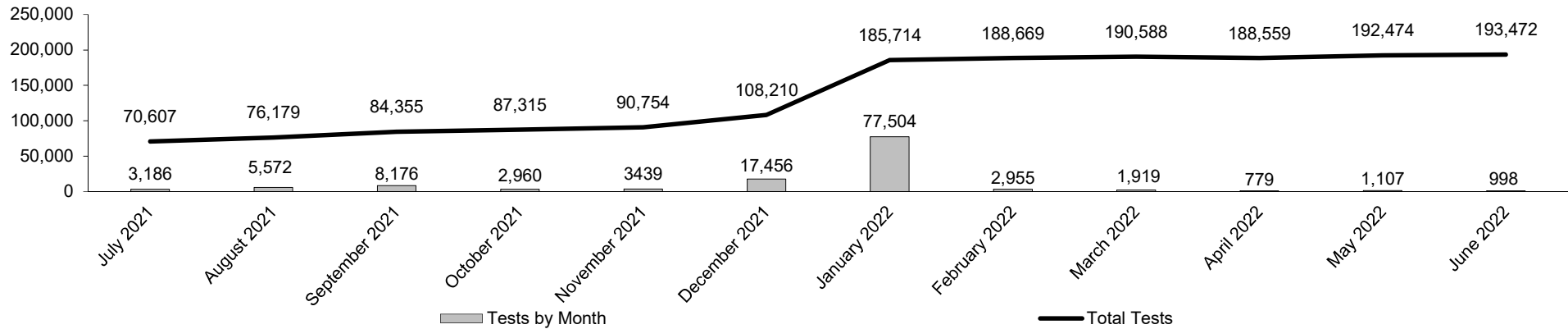
**HB Section(s):** 10.755, 10.756, and 10.760

**COVID-19 Pandemic Response**

**Program is found in the following core budget(s):**

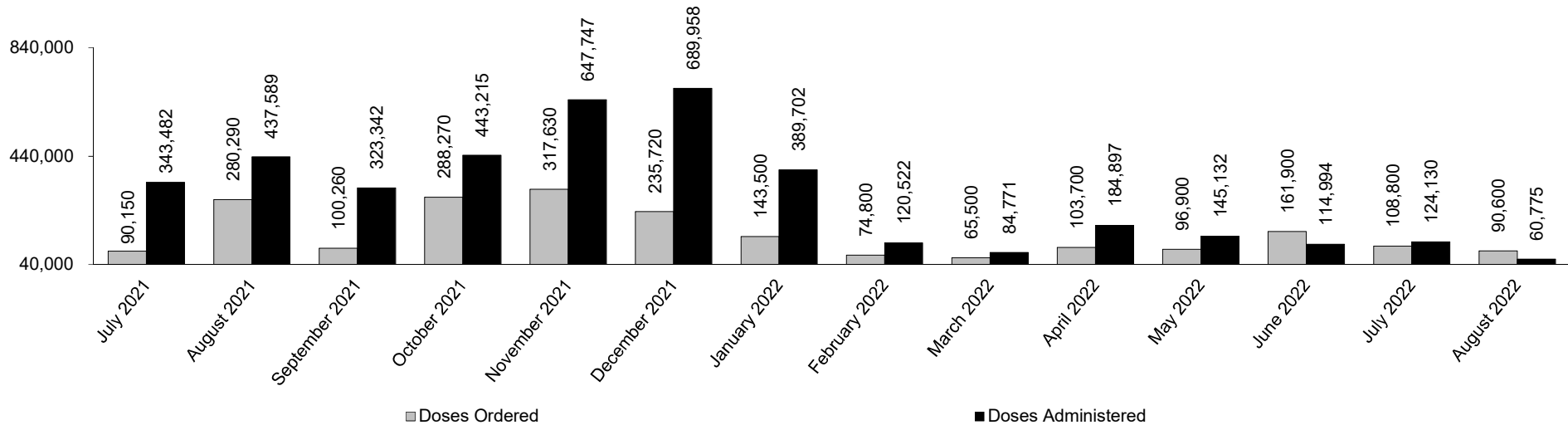
**2a. Provide an activity measure(s) for the program. (continued)**

**COVID-19 Tests Performed at Community Testing Events by Month**



**2b. Provide a measure(s) of the program's quality.**

**COVID-19 Vaccines Ordered and Administered**



## PROGRAM DESCRIPTION

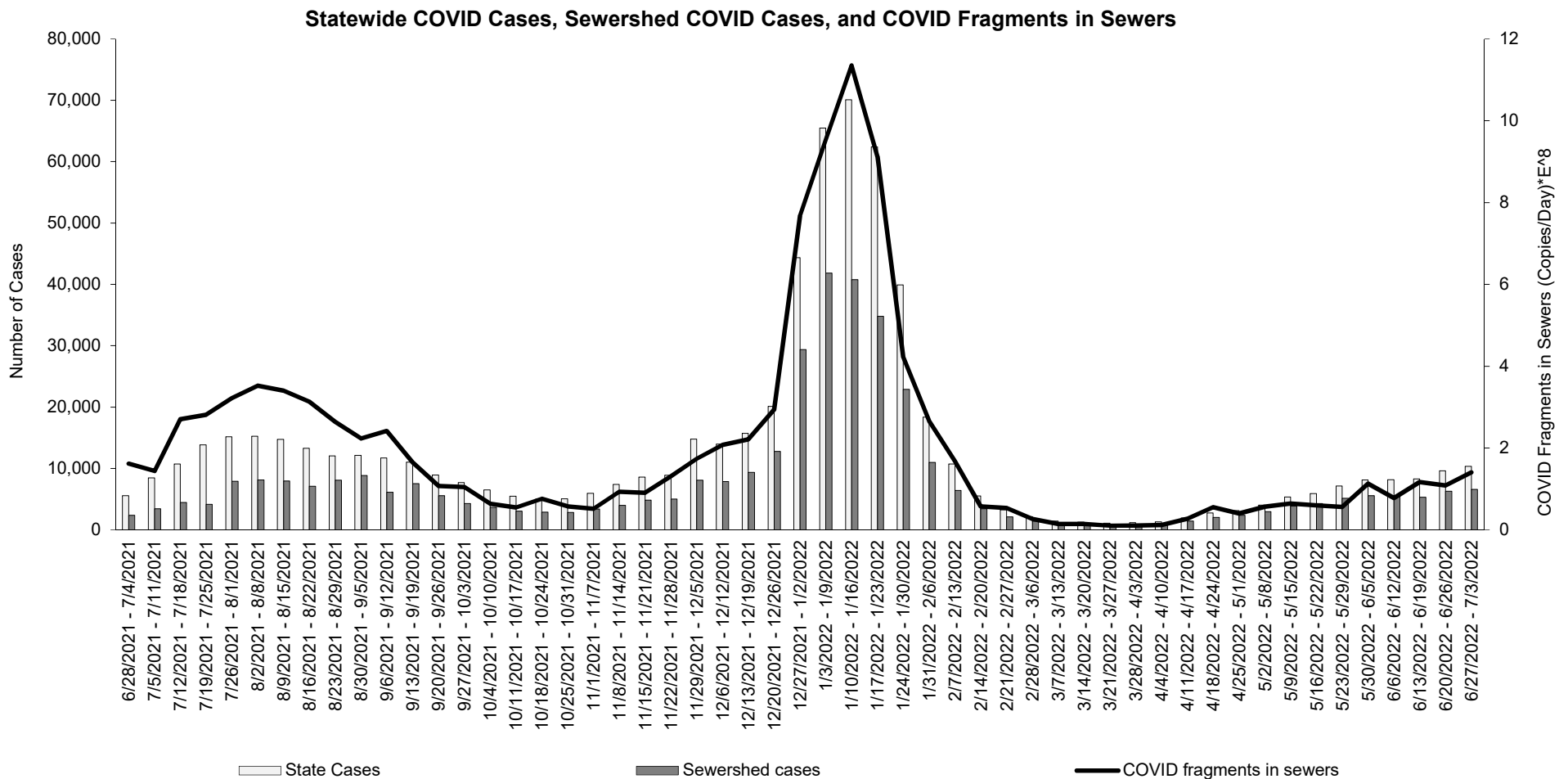
Health and Senior Services

HB Section(s): 10.755, 10.756, and 10.760

COVID-19 Pandemic Response

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.



The genetic material from novel coronavirus can be present in human waste even when individuals have no symptoms. Tracking the amount of viral genetic material (viral load) in wastewater can help monitor trends and provide early awareness of new or worsening outbreaks. Sewershed surveillance cannot tell us the number of individuals currently infected, but as data are collected and trends are identified, that information may be helpful to track the progression of the virus in communities and inform public health strategy. "Sewershed cases" is the measurement of the number of positive cases within the geographic boundaries of sewershed testing.

## PROGRAM DESCRIPTION

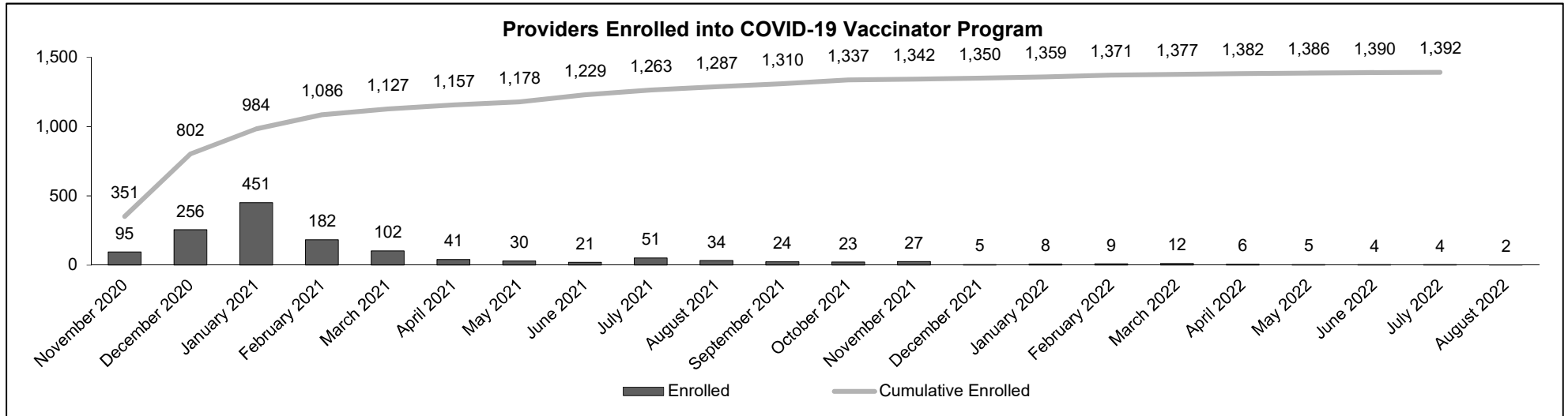
**Health and Senior Services**

**HB Section(s):** 10.755, 10.756, and 10.760

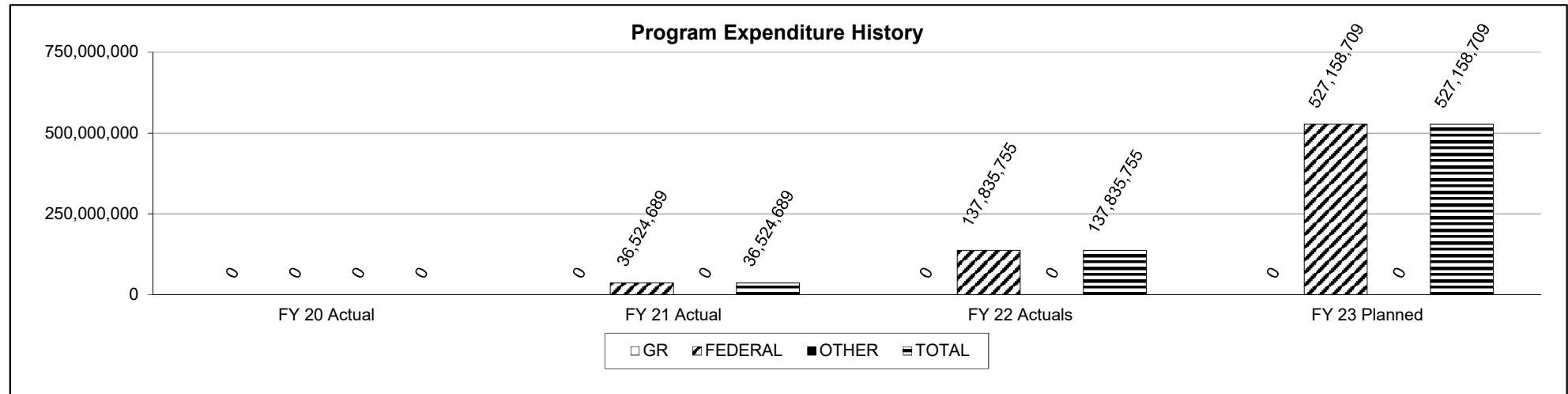
**COVID-19 Pandemic Response**

**Program is found in the following core budget(s):**

**2d. Provide a measure(s) of the program's efficiency.**



**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



## PROGRAM DESCRIPTION

<b>Health and Senior Services</b>	<b>HB Section(s):</b> <u>10.755, 10.756, and 10.760</u>
<b>COVID-19 Pandemic Response</b>	
<b>Program is found in the following core budget(s):</b>	
<b>4. What are the sources of the "Other " funds?</b> Not applicable.	
<b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> Coronavirus Aid, Relief, and Economic Security Act, 2020 (the "CARES Act") (P.L. 116-136); Coronavirus Preparedness and Response Act (P.L. 116-123); COVID-19 Paycheck Protection Program and Health Care Enhancement Act Response Activities (P.L. 116-139); Consolidated Appropriations Act, 2021, Coronavirus Response and Relief Supplemental Appropriations Act, Public Law 116-260; American Rescue Plan Act (HR 1319), Public Law 117-2.	
<b>6. Are there federal matching requirements? If yes, please explain.</b> Not applicable.	
<b>7. Is this a federally mandated program? If yes, please explain.</b> Not applicable.	

**NEW DECISION ITEM**  
**RANK: 5 OF 16**

<b>Department of Health and Senior Services</b>		<b>Budget Unit</b> 58031C
<b>Division of Community and Public Health</b>		
<b>American Rescue Plan Grant Switch</b>	<b>DI# 1580001</b>	<b>HB Section</b> 10.760

**1. AMOUNT OF REQUEST**

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	744,190	0	744,190	PS	0	0	0	0
EE	0	5,900,337	0	5,900,337	EE	0	0	0	0
PSD	0	2,422,796	0	2,422,796	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>9,067,323</b>	<b>0</b>	<b>9,067,323</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>318,239</b>	<b>0</b>	<b>318,239</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Federal Funds: Department of Health and Senior Services Federal Stimulus - 2021 (2457).

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**NEW DECISION ITEM**

**RANK:** 5 **OF** 16

<b>Department of Health and Senior Services</b>	<b>Budget Unit</b> <u>58031C</u>
<b>Division of Community and Public Health</b>	
<b>American Rescue Plan Grant Switch</b> <b>DI# 1580001</b>	<b>HB Section</b> <u>10.760</u>

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Some federal COVID-19 related grant funds changed from being funded through COVID grants to being funded through American Rescue Plan Act (ARPA) federal dollars. The department requests additional federal ARPA appropriations to utilize these funds. These funds pertain to a Disease Intervention Specialist (DIS) program to prevent the spread of COVID-19 and other infectious diseases among vulnerable communities, and a program to monitor the health of infants with congenital exposure to COVID-19. Without these appropriations the funds cannot be used in FY 2024 and pertinent grant activities will cease. The department also requests \$350,000 in appropriations for new ARPA grant funds for outreach, innovation, and program modernization efforts to increase participation in and redemption of benefits in the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC). DHSS received additional ARPA funding from CDC to support Immunization Information Systems (IIS) during the COVID-19 pandemic response, and requests additional appropriation authority to utilize these funds.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The department requests ARPA appropriations for four purposes:

- \$3,849,222 for the DIS program that entirely transitioned to ARPA funds. The department requests 3.00 FTE for this program, who will perform investigations on reportable infections, assist individuals with receiving testing and treatment, and provide technical support to medical providers.
- \$87,664 for a portion of the core ELC grant that transitioned to ARPA funding. These funds are for ELC Project W, which is for monitoring the health of infants with congenital exposure to COVID-19.
- An additional \$200,000 PS and \$3 million EE for other unanticipated ARPA grants.
- \$168,132 in PS and \$999,317 EE to support IIS to monitor immunization rates, prioritize population subgroups with low vaccination rates, and support vaccine ordering and management.
- \$108,114 EE for C1 grant to support Health Information Systems Capacity.

**NEW DECISION ITEM**  
**RANK: 5 OF 16**

Department of Health and Senior Services			Budget Unit		58031C				
Division of Community and Public Health									
American Rescue Plan Grant Switch		DI# 1580001	HB Section		10.760				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Res/Data Analyst Manager (02RD50)(100)	0	0.00	29,781	0.00	0	0.00	29,781	0.00	0
Research/Data Analyst (02RD30)(100)	0	0.00	52,524	0.00	0	0.00	52,524	0.00	0
Pub Health Prog Manager (19PH50)(100)	0	0.00	23,685	0.00	0	0.00	23,685	0.00	0
Associate Epidemiologist (19ED10)(100)	0	0.00	135,253	3.00	0	0.00	135,253	3.00	0
Associate Res/Data Analyst (02RD20)(100)	0	0.00	21,522	0.00	0	0.00	21,522	0.00	0
Public Health Program Associate (19PH10)(	0	0.00	20,851	0.00	0	0.00	20,851	0.00	0
Senior Research/Data Analyst (02RD40)(10	0	0.00	110,297	0.00	0	0.00	110,297	0.00	0
Accountant (11AC50)(100)	0	0.00	10,745	0.00	0	0.00	10,745	0.00	0
Senior Epidemiologist (19ED30)(100)	0	0.00	11,967	0.00	0	0.00	11,967	0.00	0
Epidemiologist (19ED20)(100)	0	0.00	44,740	0.00	0	0.00	44,740	0.00	0
Public Health Program Supervisor (19PH40)	0	0.00	13,632	0.00	0	0.00	13,632	0.00	0
Public Health Program Specialist (19PH20)(	0	0.00	14,358	0.00	0	0.00	14,358	0.00	0
Admin Support Assistant (02AM20)(100)	0	0.00	1,733	0.00	0	0.00	1,733	0.00	0
Project Manager (14IP30)(100)	0	0.00	13,232	0.00	0	0.00	13,232	0.00	0
Dir Strategy & Planning Lvl 3 (14IM30)(100)	0	0.00	39,870	0.00	0	0.00	39,870	0.00	0
Other (999999)	0	0.00	200,000	0.00	0	0.00	200,000	0.00	0
Total PS	0	0.00	744,190	3.00	0	0.00	744,190	3.00	0
Travel (140)	0		68,143		0		68,143		0
Network and Supplies (190)	0		370,338		0		370,338		0
Professional Development (320)	0		49,110		0		49,110		0
Communication Services (340)	0		32,735		0		32,735		0
Professional Services (400)	0		4,765,832		0		4,765,832		0
Software Licenses (430)	0		614,180		0		614,180		0
Total EE	0		5,900,337		0		5,900,337		0
Program Distributions (800)	0		2,422,796		0		2,422,796		0
Total PSD	0		2,422,796		0		2,422,796		0
Grand Total	0	0.00	9,067,323	3.00	0	0.00	9,067,323	3.00	0



NEW DECISION ITEM  
RANK: 5 OF 16

<u>Department of Health and Senior Services</u> <u>Division of Community and Public Health</u> <u>American Rescue Plan Grant Switch</u> <span style="float: right;"><u>DI# 1580001</u></span>	<u>Budget Unit 58031C</u> <u>HB Section 10.760</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<b>6a. Provide an activity measure(s) for the program.</b> Number of interviews and interventions performed at the local level by DIS program.	
<b>6b. Provide a measure(s) of the program's quality.</b> Feedback from contractors and local public health agencies (LPHAs) participating in the DIS program will be used to evaluate the program's quality.	
<b>6c. Provide a measure(s) of the program's impact.</b> Ultimately, impact will be measured by the prevention of hospitalizations and death due to COVID-19, especially among vulnerable and immunocompromised individuals.	
<b>6d. Provide a measure(s) of the program's efficiency.</b> More efficient case load management of individuals assisted by DIS grant.	
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ELC REOPENING SCHOOLS</b>								
<b>ARPA Grants - 1580001</b>								
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,733	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	21,522	0.00	0	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	52,524	0.00	0	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	110,297	0.00	0	0.00
RESEARCH DATA ANALYSIS SPV/MGR	0	0.00	0	0.00	29,781	0.00	0	0.00
ACCOUNTANT	0	0.00	0	0.00	10,745	0.00	0	0.00
DIR STRATEGY & PLANNING LVL 3	0	0.00	0	0.00	39,870	0.00	0	0.00
PROJECT MANAGER	0	0.00	0	0.00	13,232	0.00	0	0.00
ASSOCIATE EPIDEMIOLOGIST	0	0.00	0	0.00	135,253	3.00	0	0.00
EPIDEMIOLOGIST	0	0.00	0	0.00	44,740	0.00	0	0.00
SENIOR EPIDEMIOLOGIST	0	0.00	0	0.00	11,967	0.00	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	20,851	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	14,358	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	13,632	0.00	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	23,685	0.00	0	0.00
OTHER	0	0.00	0	0.00	200,000	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>744,190</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	68,143	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	370,337	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	49,110	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	32,735	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,765,832	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	614,180	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,900,337</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,422,796	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,422,796</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,067,323</b>	<b>3.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,067,323</b>	<b>3.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 5 OF 16**

<b>Department of Health and Senior Services</b>		<b>Budget Unit</b> 58031C
<b>Division of Community and Public Health</b>		
<b>Health Infrastructure, Workforce, and Data</b>	<b>DI# 1580013</b>	<b>HB Section</b> 10.760

**1. AMOUNT OF REQUEST**

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	263,627	0	263,627	PS	0	0	0	0
EE	0	31,588	0	31,588	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>295,215</b>	<b>0</b>	<b>295,215</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<hr/>					<hr/>				
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<hr/>					<hr/>				
<b>Est. Fringe</b>	0	96,171	0	96,171	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Federal Funds: Department of Health and Senior Services Federal Stimulus - 2021 (2457).

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Department of Health and Senior Services (DHSS) is the recipient of the Public Health Infrastructure, Workforce, and Data Systems grant. Current FY 2023 appropriations were based on estimates prior to the department receiving information on the actual grant award. Now that the grant has been awarded and the department has developed a budget, additional federal PS appropriation authority is requested to meet the specific needs to the grant.

**NEW DECISION ITEM**  
**RANK: 5 OF 16**

<b>Department of Health and Senior Services</b>			<b>Budget Unit</b> 58031C	
<b>Division of Community and Public Health</b>				
<b>Health Infrastructure, Workforce, and Data</b>		<b>DI# 1580013</b>	<b>HB Section</b> 10.760	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The request is based on the grant budget approved by the federal government. The department needs \$233,882 in federal PS authority to meet the anticipated requirements of the grant. The FY 2023 budget already appropriated the needed FTE and the remaining PS needed is for existing positions. The FY 2023 budget also appropriated sufficient EE for the implementation of grant requirements.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Special Assistant Professional (009871)(100)	0	0.00	19,000	0.00	0	0.00	19,000	0.00	0
Designated Principal Asst Dept (00973)(100)	0	0.00	110,289	0.00	0	0.00	110,289	0.00	0
Program Coordinator (02PS40)(100)	0	0.00	19,328	0.00	0	0.00	19,328	0.00	0
Project Specialist (02PS20)(100)	0	0.00	40,301	0.00	0	0.00	40,301	0.00	0
Sr Staff Dev Training Spec (08TD40)(100)	0	0.00	5,964	0.00	0	0.00	5,964	0.00	0
Sr Pub Health Prog Spec (19PH30)(100)	0	0.00	58,000	0.00	0	0.00	58,000	0.00	0
Accountant (11AC50)(100)	0	0.00	10,745	0.00	0	0.00	10,745	0.00	0
<b>Total PS</b>	<b>0</b>	<b>0.00</b>	<b>263,627</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>263,627</b>	<b>0.00</b>	<b>0</b>
Travel (140)	0		3,175		0		3,175		0
Supplies (190)	0		9,018		0		9,018		0
Communication Services (340)	0		9,198		0		9,198		0
Professional Services (400)	0		6,895		0		6,895		0
M&R Services (430)	0		3,302		0		3,302		0
<b>Total EE</b>	<b>0</b>		<b>31,588</b>		<b>0</b>		<b>31,588</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>295,215</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>295,215</b>	<b>0.00</b>	<b>0</b>

**NEW DECISION ITEM**  
**RANK: 5 OF 16**

<b>Department of Health and Senior Services</b> <b>Division of Community and Public Health</b> <b>Health Infrastructure, Workforce, and Data</b> <b>DI# 1580013</b>	<b>Budget Unit</b> 58031C <b>HB Section</b> 10.760
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<b>6a. Provide an activity measure(s) for the program.</b> <ul style="list-style-type: none"><li>• Number of public health internships started and completed.</li><li>• Number of LPHAs receiving technical assistance for accreditation.</li></ul>	
<b>6b. Provide a measure(s) of the program's quality.</b> <p>Feedback from vendors and partners with the grant, such as LPHAs, MU, and health care provider groups.</p>	
<b>6c. Provide a measure(s) of the program's impact.</b> <p>The long term improvement of public health data infrastructure and increases in public health staff working at the local level.</p>	
<b>6d. Provide a measure(s) of the program's efficiency.</b> <p>Processes improved in DHSS, LPHAs, and Hospitals as a part of public health data modernization efforts.</p>	
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ELC REOPENING SCHOOLS</b>								
<b>Infra Workforce Data - 1580013</b>								
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	110,289	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	19,000	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	40,301	0.00	0	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	19,328	0.00	0	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	5,964	0.00	0	0.00
ACCOUNTANT	0	0.00	0	0.00	10,745	0.00	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	58,000	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>263,627</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	3,175	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	9,018	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	9,198	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	6,895	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	3,302	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>31,588</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$295,215</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$295,215</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>